Manitoba Family Services
and Consumer Affairs

# Supplementary Information for Legislative Review

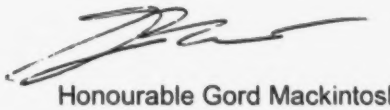
2010-2011 Departmental Expenditure Estimates

Manitoba

## PREFACE

This document has been produced by the Department of Family Services and Consumer Affairs as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide additional information to the members of the Legislature in their review of information on the Department contained in the Printed Estimates of Expenditure for the fiscal year ending March 31, 2011.

The contents of this supplement are organized into six parts. The first part provides an overview of the 2010/2011 financial requirements of the Department of Family Services and Consumer Affairs. The second part provides program and financial information including details of staffing requirements and expenditures. The information in this section is organized on the basis of main appropriations for easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical financial summary. Part four provides information related to the Department's Capital Investment. Part five is an overview of Special Operating Agencies: Vital Statistics Agency, The Property Registry and Companies Office. Part six provides a standard glossary of terms.



Honourable Gord Mackintosh
Minister of Family Services and
Consumer Affairs

## INDEX


PART 1 DEPARTMENTAL OVERVIEW . . . . . 3

**General Information** . . . . . 4

Statutory Responsibilities (Schedule 1) . . . . . 6
Organization Chart (Schedule 2) . . . . . 9

**Expenditure Summary 2010/11**

Expenditure Summary by Main Appropriation (Schedule 3) . . . . . 10
Percentage Distribution of Expenditures by Main Appropriation (Chart 1). 11
Expenditure Summary by Salaries and Employee Benefits, Other Expenditures, Capital Grants and Costs Related to Capital Assets (Schedule 4) . . . . . 12
Percentage Distribution of Expenditure Summary by Salaries and Employee Benefits, Other Expenditures, Capital Grants and Costs Related to Capital Assets (Chart 2) . . . . . 13

**Position Summary 2010/11**

Position Summary by Main Appropriation (Schedule 5) . . . . . 14
Percentage Distribution of Full-Time Equivalent Positions by Main Appropriation (Chart 3A) . . . . . 16
Percentage Distribution of Salaries and Employee Benefits by Main Appropriation (Chart 3B) . . . . . 17
Position Summary by Staff Category (Schedule 6) . . . . . 18
Percentage Distribution of Full-Time Equivalent Positions by Category (Chart 4) . . . . . 19

PART 2 DETAILED PROGRAM AND FINANCIAL INFORMATION . . . . . 21

**Administration and Finance** . . . . . 23

Minister's Salary . . . . . 24
Executive Support . . . . . 26
Social Services Appeal Board . . . . . 28
Public Utilities Board . . . . . 30
Policy and Planning . . . . . 32
Financial and Administrative Services . . . . . 34
Innovation, Information and Technology . . . . . 36
Agency Accountability and Support Unit . . . . . 38

**Consumer and Corporate Affairs** . . . . . 43

Administration and Research . . . . . 44
Consumers' Bureau . . . . . 46
Residential Tenancies Branch . . . . . 48
Financial Institutions Regulations Branch . . . . . 52
Claimant Adviser Office . . . . . 54
Automobile Injury Compensation Appeal Commission . . . . . 56
Residential Tenancies Commission . . . . . 58

**Disability Programs and Employment and Income Assistance** ..... 61

Strategic Initiatives and Program Support ..... 62
Disability Programs ..... 64
Supported Living ..... 68
Children's Special Services ..... 70
Employment and Income Supports ..... 72
Office of the Vulnerable Persons' Commissioner ..... 76

**Child and Family Services** ..... 79

Strategic Initiatives and Program Support ..... 80
Child Protection ..... 84
Child Care ..... 90
Family Violence Prevention ..... 94

**Community Service Delivery** ..... 97

Service Delivery Support ..... 98
Rural and Northern Services ..... 100
Winnipeg Services ..... 102
Provincial Services ..... 104
Manitoba Developmental Centre ..... 106
Winnipeg Child and Family Services ..... 108

**Costs Related to Capital Assets** ..... 111

PART 3 HISTORICAL INFORMATION ..... 113

**Departmental Comparison 2006/07 - 2010/11**
Five-Year Expenditure and Staffing Summary by Main Appropriation (Schedule 7) ..... 114
Five-Year Expenditure History by Main Appropriation (Chart 5) ..... 115
Five-Year Staffing History by Main Appropriation (Chart 6) ..... 116
Departmental Five-Year Staffing History (Chart 7) ..... 117

PART 4 CAPITAL INVESTMENT ..... 119

PART 5 SPECIAL OPERATING AGENCIES ..... 121

PART 6 GLOSSARY ..... 145

# PART 1

# DEPARTMENTAL OVERVIEW

## DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS

### GENERAL INFORMATION

**Minister**

Honourable Gord Mackintosh

**Deputy Minister**

Grant Doak

**Vision, Mission, Goals and Guiding Principles**

**Vision**

The Department of Family Services and Consumer Affairs is committed to improving the quality of life for Manitobans through furthering the social, economic, and labour market inclusion of all citizens. We strive to maintain a fair, efficient and informed marketplace for businesses and consumers. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families, and individuals to achieve their fullest potential.

**Mission**

Family Services and Consumer Affairs supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families, and communities safe and secure; we promote healthy citizen development and well-being. We foster business and consumer confidence in the marketplace and administer a regulatory framework that contributes to a competitive Manitoba economy. Our mission is accomplished through:

- provision of financial support
- provision of services and supports that assist individuals improve their attachment to the labour market
- provision of supports and services for adults and children with disabilities
- provision of child protection and related services
- assistance to people facing family violence or family disruption
- provision of services and supports to promote the healthy development and well-being of children and families
- facilitating resolution of disputes between consumers and businesses, tenants and landlords
- maintaining registries of information of business names and corporations and for the protection of individual and property rights
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making
- respectful and appropriate delivery of programs and services

## Goals

The Department of Family Services and Consumer Affairs has established the following goals for its programs and services:

- To reduce the depth, incidence, and effects of low income.
- To increase participation in the labour market and community.
- To increase the self-sufficiency, independence, and inclusion in society for children and adults living with a disability.
- To increase the safety and well-being of persons who are vulnerable or at risk.
- To improve the healthy development of children, families, and communities.
- To improve the quality, efficiency, and accessibility of the services provided by the Department.
- To increase community capacity and opportunities for community involvement and input.
- To foster consumer and business confidence in the marketplace.
- To maintain a fair, effective regulatory environment for businesses and consumers.
- To conduct fair, impartial and accessible dispute resolution for consumers and businesses.
- To provide responsive, quality client services.
- To maintain/provide reliable and effective registries for business name information and the protection of individual identity and property rights.
- To foster knowledgeable consumers and businesses.

## Guiding Principles

- Diversity is valued; individual difference is supported, respected, and developed to encourage both independence and interdependence.
- Opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement, and valued roles.
- Community capacity exists to sustain and build upon achievements.

## Responsibilities

The Department's programs and services are budgeted under five main appropriations:

- Administration and Finance
- Consumer and Corporate Affairs
- Disability Programs and Employment and Income Assistance
- Child and Family Services
- Community Service Delivery

Family Services and Consumer Affairs is responsible for a comprehensive range of social services and financial assistance programs. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations and community-based groups.

Family Services and Consumer Affairs champions the ALL Aboard poverty reduction and social inclusion strategy. This year Manitoba is investing over $950 million in activities that promote poverty reduction and social inclusion. The strategy focuses on safe, affordable housing in supportive communities; education, jobs and income support. It will help develop strong healthy families and accessible, co-ordinated services. Feedback from community stakeholders is helping to build the strategy.

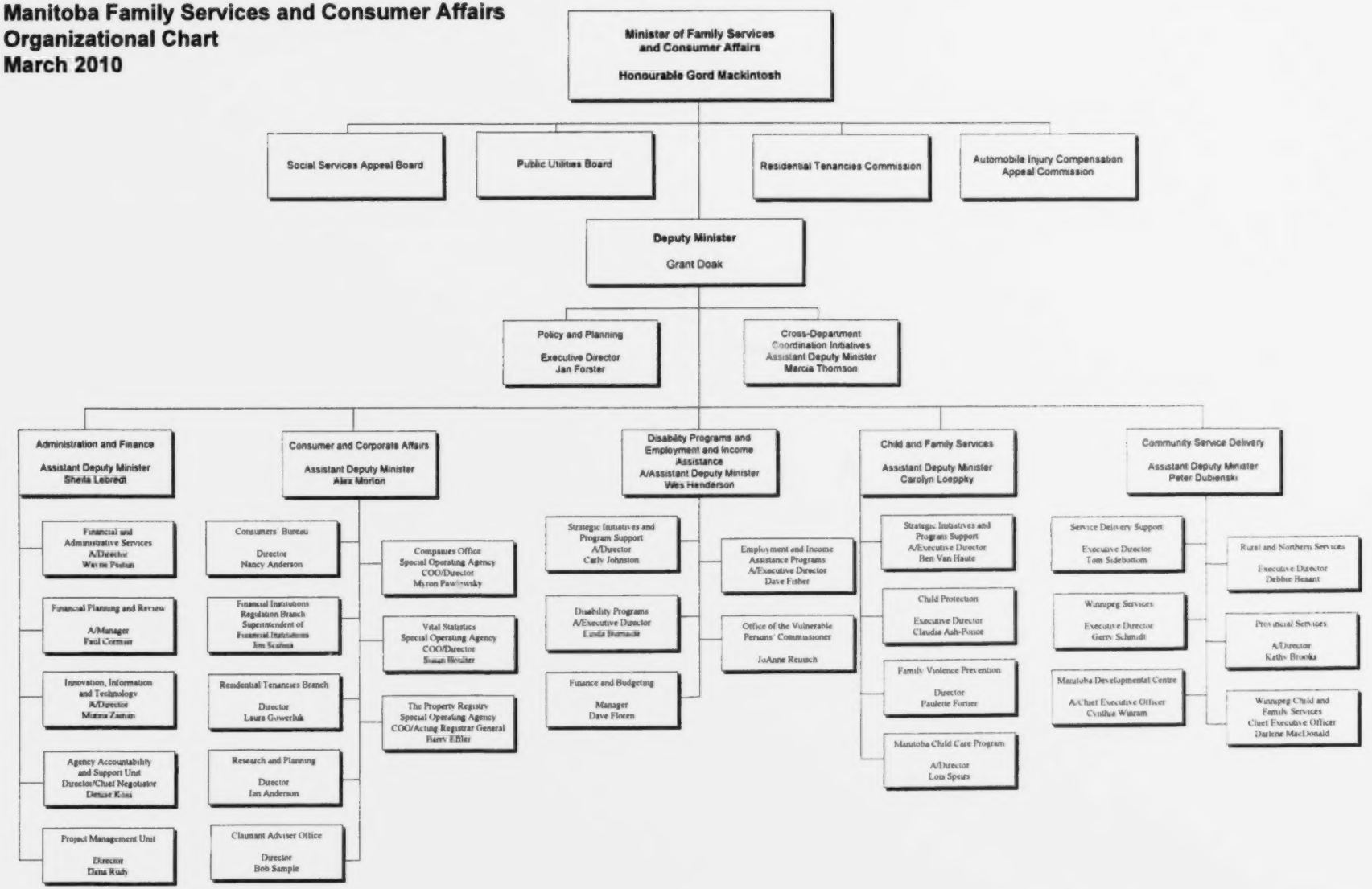
**SCHEDULE 1**

# STATUTORY RESPONSIBILITIES OF THE MINISTER OF FAMILY SERVICES AND CONSUMER AFFAIRS

| | CONTINUING CONSOLIDATION CHAPTER | |
|---|---|---|
| The Adoption Act | A | 2 |
| The Intercountry Adoption (Hague Convention) Act | A | 3 |
| The Business Names Registration Act | B | 110 |
| The Business Practices Act | B | 120 |
| The Cemeteries Act | C | 30 |
| The Title to Certain Lands Act (R.S.M. 1990, c. 259) | - | - |
| The Change of Name Act | C | 50 |
| The Charities Endorsement Act | C | 60 |
| The Child and Family Services Act | C | 80 |
| The Child and Family Services Authorities Act | C | 90 |
| The Community Child Care Standards Act | C | 158 |
| The Condominium Act | C | 170 |
| The Consumer Protection Act | C | 200 |
| The Cooperatives Act | C | 223 |
| The Corporations Act | C | 225 |
| The Credit Unions and Caisses Populaires Act | C | 301 |
| The Electronic Commerce and Information Act (Part 5) | E | 55 |
| The Employment and Income Assistance Act | E | 98 |
| The Manitoba Evidence Act (Parts II and III) | E | 150 |
| The Funeral Directors and Embalmers Act | F | 195 |
| The Prearranged Funeral Services Act | F | 200 |
| The Professional Home Economists Act | H | 70 |
| The Hospital Capital Financing Authority Act | H | 125 |
| The Housing and Renewal Corporation Act | H | 160 |
| The Housing and Renewal Corporation Act [clause 44(k)] | H | 160 |
| The Hudson's Bay Company Land Register Act | H | 170 |
| The Income Tax Act (except sections 11.8 to 11.12) | I | 10 |
| The Insurance Act | I | 40 |
| The Insurance Corporations Tax Act | I | 50 |
| The Landlord and Tenant Act | L | 70 |

| | | |
|---|---|---|
| The Life Leases Act | L | 130 |
| The Marriage Act | M | 50 |
| The Parents' Maintenance Act (Section 10) | P | 10 |
| The Partnership Act | P | 30 |
| The Personal Investigations Act | P | 34 |
| The Personal Property Security Act | P | 35 |
| The Manitoba Public Insurance Corporation Act [sections 174.1 to 174.4 (Claimant Adviser Office) and sections 175 to 185 (Automobile Injury Compensation Appeal Commission)] | P | 215 |
| The Public Utilities Board Act | P | 280 |
| The Real Property Act | R | 30 |
| The Registry Act | R | 50 |
| The Religious Societies' Lands Act | R | 70 |
| The Residential Tenancies Act | R | 119 |
| The Retail Sales Tax Act | R | 130 |
| The Social Services Administration Act | S | 165 |
| The Social Services Appeal Board Act | S | 167 |
| The Special Survey Act | S | 190 |
| The Surveys Act (Part I) | S | 240 |
| The Trade Practices Inquiry Act | T | 110 |
| The Vital Statistics Act | V | 60 |
| The Vulnerable Persons Living with a Mental Disability Act | V | 90 |
| and: | | |
| Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 78/2004) under The Public Health Act | | |

# Manitoba Family Services and Consumer Affairs
# Organizational Chart
# March 2010






SCHEDULE 2

SCHEDULE 3

# DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS
## EXPENDITURE SUMMARY
## BY MAIN APPROPRIATION

| | Estimates of Expenditure 2010/11 $ (000s) | Change From 2009/10 % | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|
| 1. Administration and Finance | **12,695** | (1.6) | 12,904 |
| 2. Consumer and Corporate Affairs | **12,051** | (0.3) | 12,086 |
| 3. Disability Programs and Employment and Income Assistance | **671,800** | 8.0 | 622,264 |
| 4. Child and Family Services | **477,625** | 9.4 | 436,643 |
| 5. Community Service Delivery | **126,905** | 0.8 | 125,863 |
| 6. Costs Related to Capital Assets | **4,366** | (2.0) | 4,455 |
| **TOTAL OPERATING APPROPRIATIONS** | **1,305,442** | 7.5 | 1,214,215 |
| **CAPITAL INVESTMENT** (See Part 4 for details) | **1,409** | (18.2) | 1,722 |

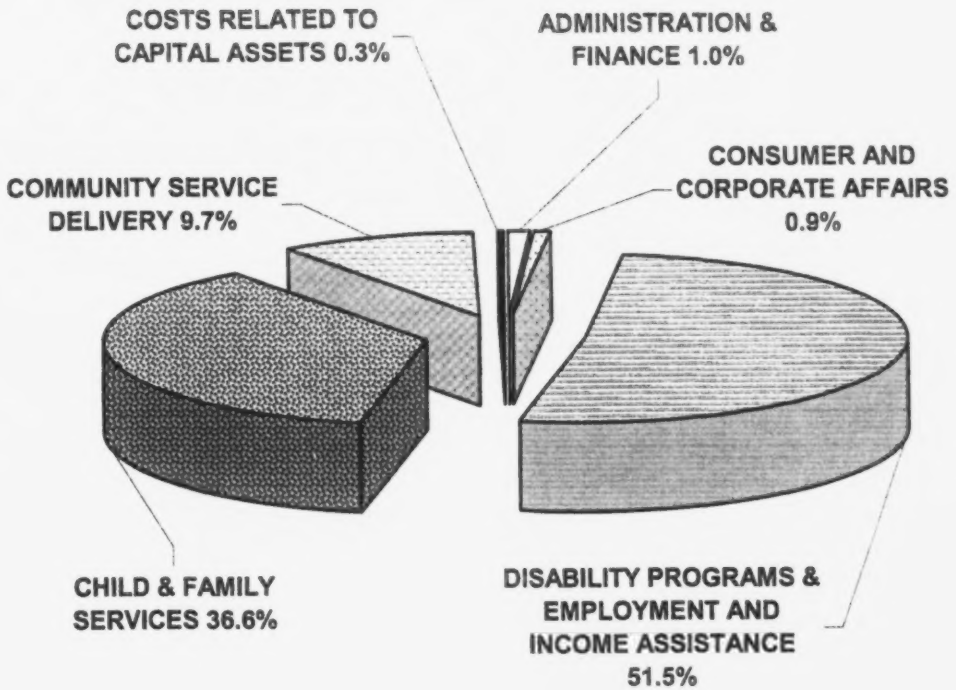
**Reconciliation Statement Operating and Program Appropriations**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2009/10 | 1,256,082 |
| Transfer of functions from: | |
| - Finance | 12,624 |
| - Health | 691 |
| - Local Government | 1,365 |
| Transfer of functions to: | |
| - Civil Service Commission | (1,784) |
| - Health | (2,108) |
| - Housing and Community Development | (52,224) |
| - Labour and Immigration | (431) |
| Estimates of Expenditure 2009/10 (Adjusted) | 1,214,215 |

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CHART 1

# FAMILY SERVICES AND CONSUMER AFFAIRS
# PERCENTAGE DISTRIBUTION OF EXPENDITURES
# BY MAIN APPROPRIATION
# 2010/11


COSTS RELATED TO CAPITAL ASSETS 0.3%
ADMINISTRATION & FINANCE 1.0%
CONSUMER AND CORPORATE AFFAIRS 0.9%
COMMUNITY SERVICE DELIVERY 9.7%
CHILD & FAMILY SERVICES 36.6%
DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE 51.5%

SCHEDULE 4

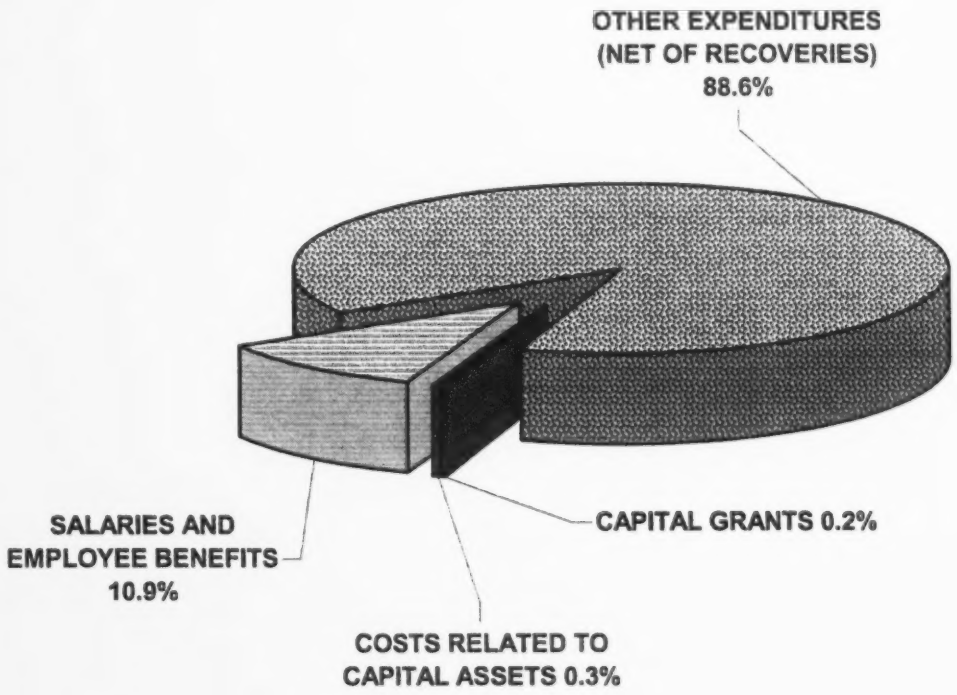
## DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS
## EXPENDITURE SUMMARY
## BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

| ELEMENT | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|
| SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5) | **142,491** | 142,099 |
| OTHER EXPENDITURES | **1,166,050** | 1,074,376 |
| | **1,308,541** | 1,216,475 |
| Less: Recoverable from Other Appropriations | **(10,296)** | (9,546) |
| | **1,298,245** | 1,206,929 |
| CAPITAL GRANTS | **2,831** | 2,831 |
| COSTS RELATED TO CAPITAL ASSETS | **4,366** | 4,455 |
| **TOTAL** | **1,305,442** | **1,214,215** |

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CHART 2

# FAMILY SERVICES AND CONSUMER AFFAIRS
## PERCENTAGE DISTRIBUTION OF EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS
## 2010/11



SCHEDULE 5

# DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS
## POSITION SUMMARY
## BY MAIN APPROPRIATION

| RES. NO. | APPRO. NO. | DIVISION/BRANCH | ESTIMATES OF EXPENDITURE 2010/11 $ (000s) FTE | SALARIES | ESTIMATES OF EXPENDITURE 2009/10 $ (000s) FTE | SALARIES |
|---|---|---|---|---|---|---|
| 9.1 | 9-1 | Administration and Finance | | | | |
| | | a) Minister's Salary | **1.00** | **46** | 1.00 | 46 |
| | | b) Executive Support | **10.00** | **689** | 10.00 | 689 |
| | | c) Social Services Appeal Board | **4.00** | **365** | 4.00 | 358 |
| | | d) Public Utilities Board | **7.23** | **681** | 7.23 | 707 |
| | | e) Policy and Planning | **18.00** | **1,102** | 18.00 | 1,144 |
| | | f) Financial and Administrative Services | **32.00** | **1,967** | 32.00 | 1,968 |
| | | g) Innovation, Information and Technology | **11.50** | **2,759** | 11.50 | 2,758 |
| | | h) Agency Accountability and Support Unit | **16.00** | **1,147** | 16.00 | 1,137 |
| | | TOTAL | **99.73** | **8,756** | 99.73 | 8,807 |
| 9.2 | 9-2 | Consumer and Corporate Affairs | | | | |
| | | a) Administration and Research | **6.88** | **486** | 6.88 | 496 |
| | | b) Consumers' Bureau | **19.00** | **1,267** | 19.00 | 1,274 |
| | | c) Residential Tenancies Branch | **60.00** | **4,372** | 60.00 | 4,330 |
| | | d) Financial Institutions Regulations Branch | **9.40** | **749** | 9.40 | 742 |
| | | e) Claimant Adviser Office | **11.60** | **805** | 11.60 | 803 |
| | | f) Automobile Injury Compensation Appeal Commission | **6.40** | **917** | 6.40 | 920 |
| | | g) Residential Tenancies Commission | **6.50** | **863** | 6.50 | 855 |
| | | TOTAL | **119.78** | **9,459** | 119.78 | 9,420 |
| 9.3 | 9-3 | Disability Programs and Employment and Income Assistance | | | | |
| | | a) Strategic Initiatives and Program Support | **23.00** | **1,983** | 23.00 | 2,003 |
| | | b) Disability Programs | **14.50** | **1,034** | 14.50 | 982 |
| | | c) Employment and Income Supports | **31.00** | **2,083** | 34.00 | 2,109 |
| | | d) Office of the Vulnerable Persons' Commissioner | **5.00** | **411** | 6.00 | 408 |
| | | TOTAL | **73.50** | **5,511** | 77.50 | 5,502 |

SCHEDULE 5

# DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS
## POSITION SUMMARY
## BY MAIN APPROPRIATION

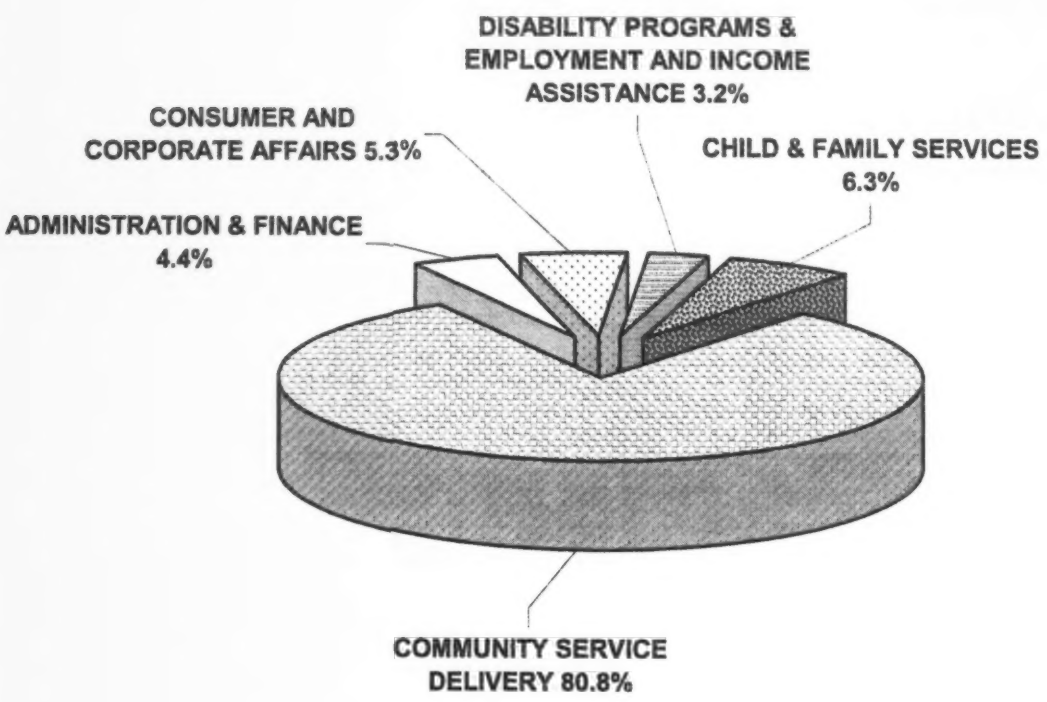
| RES. NO. | APPRO. NO. | DIVISION/BRANCH | ESTIMATES OF EXPENDITURE 2010/11 $ (000s) FTE | SALARIES | ESTIMATES OF EXPENDITURE 2009/10 $ (000s) FTE | SALARIES |
|---|---|---|---|---|---|---|
| 9.4 | 9-4 | Child and Family Services | | | | |
| | | a) Strategic Initiatives and Program Support | **34.00** | **1,669** | 35.00 | 1,650 |
| | | b) Child Protection | **68.00** | **4,140** | 71.00 | 4,118 |
| | | c) Family and Community Support | | | | |
| | | 1) Child Care | **33.50** | **1,758** | 33.50 | 1,760 |
| | | 2) Family Violence Prevention | **9.00** | **637** | 9.00 | 635 |
| | | TOTAL | **144.50** | **8,204** | 148.50 | 8,163 |
| 9.5 | 9-5 | Community Service Delivery | | | | |
| | | a) Service Delivery Support | **39.00** | **2,579** | 39.00 | 2,532 |
| | | b) Rural and Northern Services | **375.11** | **24,056** | 377.11 | 23,933 |
| | | c) Winnipeg Services | **524.50** | **33,335** | 524.50 | 33,129 |
| | | d) Provincial Services | **53.50** | **2,604** | 53.50 | 2,570 |
| | | e) Manitoba Developmental Centre | **549.90** | **30,635** | 560.90 | 30,701 |
| | | f) Winnipeg Child and Family Services | **298.80** | **17,352** | 298.80 | 17,342 |
| | | TOTAL | **1,840.81** | **110,561** | 1,853.81 | 110,207 |
| | | DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS TOTAL | **2,278.32** | **142,491** | 2,299.32 | 142,099 |

NOTE: All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

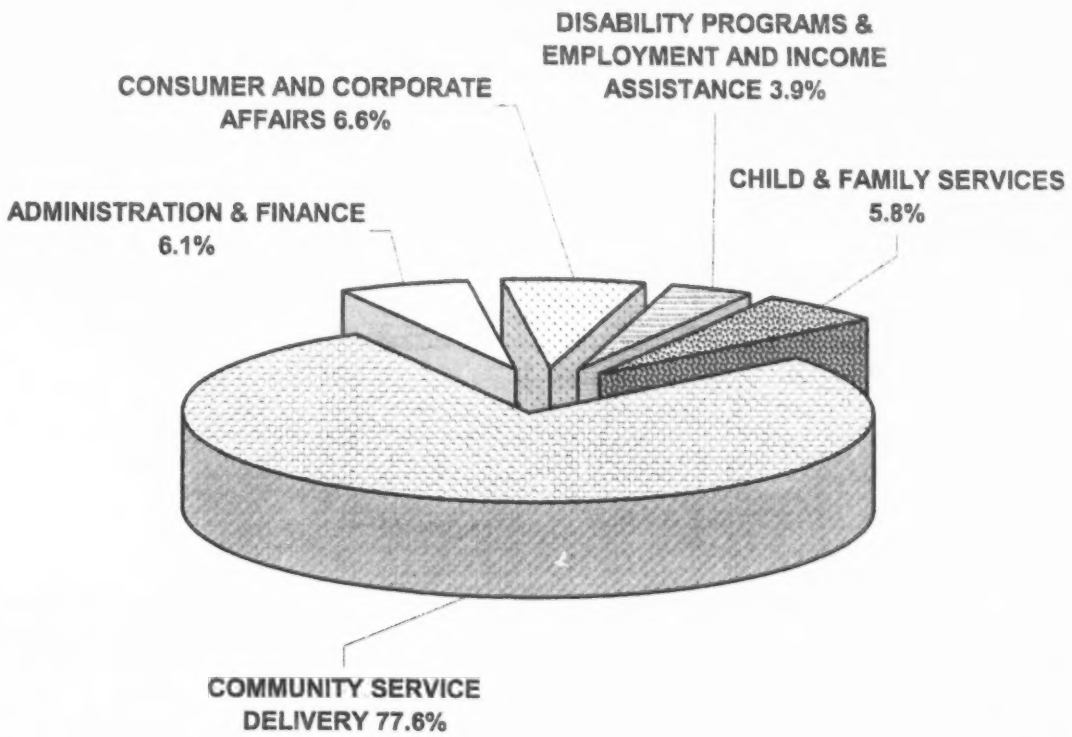
Fractions of full-time equivalents (FTE) represent portions of a position. For example, 2,278.32 FTE means 2,278 full-time positions and 32% of a position.

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

# FAMILY SERVICES AND CONSUMER AFFAIRS
## PERCENTAGE DISTRIBUTION OF
## FULL-TIME EQUIVALENT POSITIONS
## BY MAIN APPROPRIATION
## 2010/11


DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE 3.2%
CONSUMER AND CORPORATE AFFAIRS 5.3%
CHILD & FAMILY SERVICES 6.3%
ADMINISTRATION & FINANCE 4.4%
COMMUNITY SERVICE DELIVERY 80.8%

# FAMILY SERVICES AND CONSUMER AFFAIRS
## PERCENTAGE DISTRIBUTION OF
## SALARIES AND EMPLOYEE BENEFITS
## BY MAIN APPROPRIATION
## 2010/11


DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE 3.9%
CONSUMER AND CORPORATE AFFAIRS 6.6%
CHILD & FAMILY SERVICES 5.8%
ADMINISTRATION & FINANCE 6.1%
COMMUNITY SERVICE DELIVERY 77.6%

## DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS
## 2010/11 POSITION SUMMARY
## BY STAFF CATEGORY

| | STAFF CATEGORIES | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | MANAGERIAL | | PROFESSIONAL/ TECHNICAL | | ADMINISTRATIVE SUPPORT | | TOTAL | |
| DIVISION | FTE | $ (000s) | FTE | $ (000s) | FTE | $ (000s) | FTE | $ (000s) |
| Administration and Finance | 11.00 | 1,087 | 50.50 | 4,739 | 38.23 | 1,668 | 99.73 | 7,494 |
| Consumer and Corporate Affairs | 11.00 | 1,216 | 54.40 | 3,868 | 54.38 | 2,791 | 119.78 | 7,875 |
| Disabillity Programs and Employment and Income Assistance | 11.00 | 1,034 | 47.00 | 3,192 | 15.50 | 736 | 73.50 | 4,962 |
| Child and Family Services | 17.00 | 1,100 | 87.50 | 4,663 | 40.00 | 1,571 | 144.50 | 7,334 |
| Community Service Delivery | 91.00 | 6,688 | 1,457.46 | 78,870 | 292.35 | 12,661 | 1,840.81 | 98,219 |
| | | | | | | | | (1) |
| TOTAL | 141.00 | 11,125 | 1,696.86 | 95,332 | 440.46 | 19,427 | 2,278.32 | 125,884 |

**EXPLANATION** (1) Reconciliation of Salary Amounts:

| | |
|---|---|
| Total Salary Costs per Above | 125,884 |
| Employee Benefits | 21,271 |
| Other Costs and Benefits | 5,862 |
| Less: Allowance for Staff Turnover | (10,526) |
| Total Salary Costs per Schedule 5 | 142,491 |

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

# FAMILY SERVICES AND CONSUMER AFFAIRS
## PERCENTAGE DISTRIBUTION OF
## FULL-TIME EQUIVALENT POSITIONS
## BY CATEGORY
## 2010/11

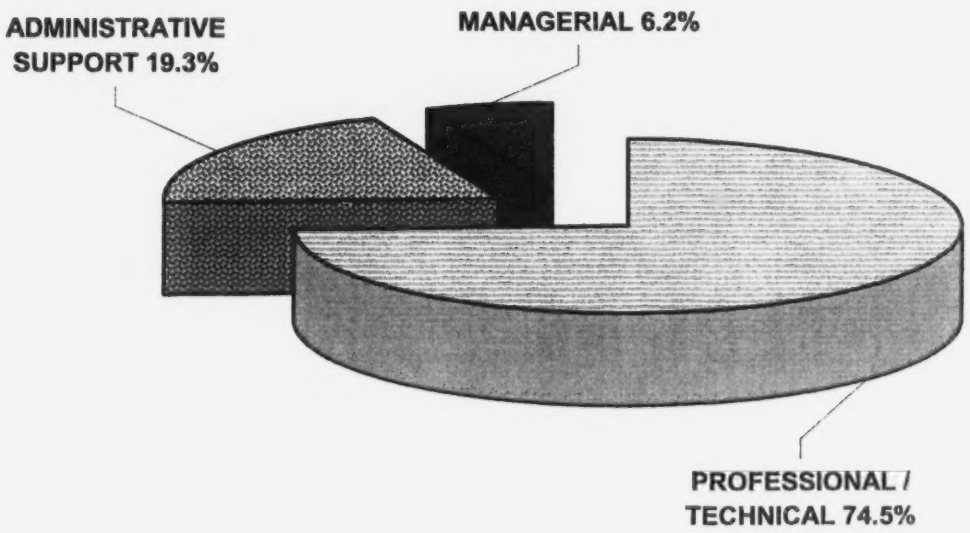



CHART 4

# PART 2

# DETAILED PROGRAM AND FINANCIAL INFORMATION

| Reso-lution No. | Appro. No. | Family Services and Consumer Affairs (9) Details of Appropriation | **Estimates of Expenditure 2010/11 $ (000s)** | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| 9.1 | 1 | ADMINISTRATION AND FINANCE | **12,695** | 12,904 |
| | | • To provide executive management direction for policy and program development support for the the Department. | | |
| | | • To provide an appeal mechanism for a range of services, including various financial assistance programs and the licensing of Child Care and Residential Care Facilities. | | |
| | | • To develop policies, procedures and systems to ensure accountability of external agencies in receipt of departmental financial support. | | |
| | | • To provide for a broad range of financial services, systems development and support, and overall administrative support to ensure management control and accountability in the efficient and effective use of the Department's resources. | | |
| | a) | Minister's Salary | **46** | 46 |
| | b) | Executive Support | **751** | 751 |
| | c) | Social Services Appeal Board | **448** | 438 |
| | d) | Public Utilities Board | **1,348** | 1,356 |
| | e) | Policy and Planning | **1,260** | 1,259 |
| | f) | Financial and Administrative Services | **2,350** | 2,331 |
| | g) | Innovation, Information and Technology | **4,978** | 5,236 |
| | h) | Agency Accountability and Support Unit | **1,514** | 1,487 |
| | | | **12,695** | 12,904 |

***SUB-APPROPRIATION 09-1A***

***MINISTER'S SALARY***

**OBJECTIVES:**

To provide overall policy direction and central support services for the Department.

**ACTIVITY IDENTIFICATION:**

Provides overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

**EXPECTED RESULTS:**

Provide financial support.

Provide services and supports that assist individuals improve their attachment to the labour market.

Provide supports and services for adults and children with disabilities.

Provide child protection and related services.

Assist people facing family violence or family disruption.

Provide services and supports to promote the healthy development and well-being of children and families.

Provide dispute resolution services to consumers and businesses, landlords and tenants.

Protect individual identity information and property rights and maintain a registry of business names and corporation information.

Administer a fair and effective regulatory framework of the marketplace for the benefit of businesses and consumers.

Foster community capacity and engaging the broader community to participate in and contribute to decision-making.

Provide respectful and appropriate delivery of programs and services.

***SUB-APPROPRIATION 09-1A***

***MINISTER'S SALARY***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **1.00** | **46** (1) | 1.00 | 46 |

(1) Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

***SUB-APPROPRIATION 09-1B***

***EXECUTIVE SUPPORT***

**OBJECTIVES:**

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

**ACTIVITY IDENTIFICATION:**

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

**EXPECTED RESULTS:**

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

***SUB-APPROPRIATION 09-1B***

***EXECUTIVE SUPPORT***

| | Estimates of Expenditure 2010/11 | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | **1.00** | **155** | 1.00 | 155 |
| Professional/Technical | **3.00** | **183** | 3.00 | 181 |
| Administrative | **6.00** | **281** | 6.00 | 281 |
| Employee Benefits | **-** | **119** | - | 119 |
| | **10.00** | **738** | 10.00 | 736 |
| Other Costs and Benefits | **-** | **11** | - | 13 |
| Less: Allowance for Staff Turnover | **-** | **(60)** | - | (60) |
| Total Salaries & Employee Benefits | **10.00** | **689** | 10.00 | 689 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **19** | | 19 |
| Communications | | **18** | | 18 |
| Supplies and Services | | **17** | | 17 |
| Other Operating | | **8** | | 8 |
| Total Other Expenditures | | **62** | | 62 |
| TOTAL SUB-APPROPRIATION | | **751** | | 751 |

***SUB-APPROPRIATION 09-1C***

***SOCIAL SERVICES APPEAL BOARD***

**OBJECTIVES:**

To hear appeals under *The Social Services Appeal Board Act* for a range of social services, including various financial assistance programs, licensing of child care and residential care facilities, as well as other programs and services.

To ensure that Manitobans have a fair, impartial and informed appeal process.

**ACTIVITY IDENTIFICATION:**

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the legislation, and provides a written decision within fifteen working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

**EXPECTED RESULTS:**

Responding to 600 projected appeals in 2010/11.

***SUB-APPROPRIATION 09-1C***

***SOCIAL SERVICES APPEAL BOARD***

| SALARIES & EMPLOYEE BENEFITS | **Estimates of Expenditure 2010/11** FTE | **$ (000s)** | Estimates of Expenditure 2009/10 FTE | $ (000s) |
|---|---|---|---|---|
| Managerial | **1.00** | **72** | 1.00 | 72 |
| Professional/Technical | **1.00** | **63** | 1.00 | 63 |
| Administrative | **2.00** | **90** | 2.00 | 89 |
| Employee Benefits | **-** | **43** | - | 43 |
| | **4.00** | **268** | 4.00 | 267 |
| Other Costs and Benefits | **-** | **119** | - | 119 |
| Less: Allowance for Staff Turnover | **-** | **(22)** | - | (28) |
| Total Salaries & Employee Benefits | **4.00** | **365** | 4.00 | 358 |
| **OTHER EXPENDITURES** | | | | |
| Personnel Services | | **5** | | 5 |
| Transportation | | **9** | | 9 |
| Communications | | **10** | | 10 |
| Supplies and Services | | **49** | | 46 |
| Other Operating | | **10** | | 10 |
| Total Other Expenditures | | **83** | | 80 |
| TOTAL SUB-APPROPRIATION | | **448** | | 438 |

***SUB-APPROPRIATION 09-1D***

***PUBLIC UTILITIES BOARD***

**OBJECTIVES:**

To exercise general oversight of the operations of electrical, natural gas, propane and water & sewer public utilities in Manitoba, regulating rates, service practices and certain specified business operations of the various utilities under its jurisdiction.

To set fair and reasonable rates for basic compulsory automobile insurance.

To approve construction and operation of gas lines, investigate pipeline related fires and explosions and audit pipeline safety procedures.

To license persons providing retail natural gas services.

To license persons providing pre-arranged funeral services and operators of certain cemeteries together with the authorization of fees charged for such services.

To set maximum rates for cashing government cheques.

To conduct periodic reviews of rates charged for payday loans, as requested by the Minister responsible, and make recommendation re: same to government.

To act as the appeal body in relation to the Highway access and signage under *The Highways Protection Act*, and in relation to licensing of 911 service operators under *The Emergency 911 Safety Answering Point Act*.

To review certain public transportation agreements and operators under *The City of Winnipeg Charter Act*.

**ACTIVITY IDENTIFICATION:**

Exercises regulatory rate setting authority under *The Crown Corporations Public Review and Accountability Act* over Manitoba Hydro and Manitoba Public Insurance.

Exercises regulatory authority under *The Public Utilities Board Act* of natural gas and propane distribution, and all water and/or sewer utilities in the Province except for those operated by the City of Winnipeg or the Manitoba Water Services Board.

Acts as an appellate tribunal in appeals under: *The Highways Protection Act* from decisions of The Highway Traffic Board, in rate appeals under *The Manitoba Water Services Board Act* and in appeals for licensing under *The Emergency 911 Public Safety Answering Point Act*.

Administers *The Prearranged Funeral Services Act* and *The Cemeteries Act*.

Administers safety issues related to *The Gas Pipe Line Act*.

Sets maximum rates for cashing government cheques.

Makes recommendation to government for rates permissible for payday loans as mandated under the amendments to The *Consumers Protection Act*.

**EXPECTED RESULTS:**

Issue: 200 Orders (decisions)
Issue: 25 Licences under *The Prearranged Funeral Services Act*
Issue: 150 Licences under *The Cemeteries Act*
Issue: 10 Natural Gas Broker Licences
Audit disconnections of public utilities.
Audit records of natural gas brokers.
Hold: 20 public hearings

***SUB-APPROPRIATION 09-1D***

***PUBLIC UTILITIES BOARD***

| | Estimates of Expenditure 2010/11 | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | **3.00** | **315** | 3.00 | 343 |
| Professional/Technical | | | | |
| Administrative | **4.23** | **240** | 4.23 | 238 |
| Employee Benefits | **-** | **110** | - | 110 |
| | **7.23** | **665** | 7.23 | 691 |
| Other Costs and Benefits | **-** | **52** | - | 52 |
| Less: Allowance for Staff Turnover | **-** | **(36)** | - | (36) |
| Total Salaries & Employee Benefits | **7.23** | **681** | 7.23 | 707 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **32** | | 32 |
| Communications | | **25** | | 25 |
| Supplies and Services | | **519** | | 519 |
| Minor Capital | | **20** | | 20 |
| Other Operating | | **71** | | 53 |
| Total Other Expenditures | | **667** | | 649 |
| TOTAL SUB-APPROPRIATION | | **1,348** | | 1,356 |

***SUB-APPROPRIATION 09-1E***

***POLICY AND PLANNING***

**OBJECTIVES:**

To provide advice, support and information to the Minister, Deputy Minister, senior management, divisions and programs on strategic and policy issues that impact the Department and the delivery of social services to Manitobans.

To coordinate intergovernmental and interdepartmental activities involving the Department.

**ACTIVITY IDENTIFICATION:**

Undertakes strategic planning and social policy research and analysis. Provides project management and policy development and coordination services. Conducts program and data review and analyses, and program evaluations. Provides a variety of analytical and corporate supports to executive and divisional management and provides support for legislative debate and Estimates review.

Represents the Department in interdepartmental, intergovernmental, and inter-sectoral discussions related to a broad range of social issues.

Co-leads ALL Aboard: Manitoba's Poverty Reduction Strategy.

Supports Minister and Deputy Minister as Provincial / Territorial Co-Chairs of the Federal / Provincial / Territorial Social Services Forum.

Coordinates departmental responses to access to information requests under *The Freedom of Information and Protection of Privacy Act.*

**EXPECTED RESULTS:**

Coordination of strategic planning and performance management activities including the development and implementation of a strategic management system and a risk management framework.

Analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning, and policy development.

Coordination of policy and program analysis, evaluations and reviews.

Development of a departmental policy analyst/program specialist network.

Representation for the Department in interdepartmental, intergovernmental and inter-sectoral meetings and initiatives.

Support the development of executive correspondence, the annual report, briefing materials for legislative debate and Estimates review. Ensure timely and accurate responses are provided to access to information requests, consistent with requirements under *The Freedom of Information and Protection of Privacy Act.*

***SUB-APPROPRIATION 09-1E***

***POLICY AND PLANNING***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **1.00** | **103** | 1.00 | 100 |
| Professional/Technical | **14.00** | **782** | 14.00 | 828 |
| Administrative | **3.00** | **92** | 3.00 | 91 |
| Employee Benefits | **-** | **215** | - | 214 |
| | **18.00** | **1,192** | 18.00 | 1,233 |
| Other Costs and Benefits | **-** | **11** | - | 11 |
| Less: Allowance for Staff Turnover | **-** | **(101)** | - | (100) |
| Total Salaries & Employee Benefits | **18.00** | **1,102** | 18.00 | 1,144 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **11** | | 11 |
| Communications | | **16** | | 16 |
| Supplies and Services | | **118** | | 75 |
| Other Operating | | **13** | | 13 |
| Total Other Expenditures | | **158** (1) | | 115 |
| TOTAL SUB-APPROPRIATION | | **1,260** | | 1,259 |

(1) The increase is related to office space.

***SUB-APPROPRIATION 09-1F***

***FINANCIAL AND ADMINISTRATIVE SERVICES***

**OBJECTIVES:**

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the Department in the financial control, accountability, reporting, safeguarding and protection of financial and physical assets.

To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

To provide a broad range of operational and administrative support services to the operating divisions.

**ACTIVITY IDENTIFICATION:**

Plans, organizes and evaluates departmental financial administration and management activities; coordinates comprehensive budget estimates planning and support services; responsible for financial forecasting and reporting, disbursements and revenue accounting, appropriation control, and providing direction on financial and administrative policies, and operational procedures and practices to divisional staff.

Coordinates accommodation projects across provincial sites and provides central direction regarding accommodation policies and procedures.

Coordinates the implementation of the Integrated Service Delivery Initiative.

Administers the French Language Services policies throughout the Department.

**EXPECTED RESULTS:**

Provision of an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.

Continual improvements in fiscal management, accountability and control over departmental resources through enhancement of program and management reporting, and the provision of timely and accurate information to the departmental executive.

Provision of comprehensive and timely financial reports relative to departmental expenditures and revenues.

Identification of existing or emerging financial management issues and provision of recommendations for timely corrective action.

Ongoing review and enhancements to organizational realignment, program integration and improved access to services consistent with the goals and supporting action plans of the Integrated Service Delivery Initiative.

Provision of information and services in French, consistent with French Language Services policies.

***SUB-APPROPRIATION 09-1F***

***FINANCIAL AND ADMINISTRATIVE SERVICES***

| SALARIES & EMPLOYEE BENEFITS | **Estimates of Expenditure 2010/11** FTE | **$ (000s)** | Estimates of Expenditure 2009/10 FTE | $ (000s) |
|---|---|---|---|---|
| Managerial | **2.00** | **207** | 2.00 | 204 |
| Professional/Technical | **9.00** | **604** | 9.00 | 602 |
| Administrative | **21.00** | **883** | 21.00 | 880 |
| Employee Benefits | **-** | **322** | - | 320 |
| | **32.00** | **2,016** | 32.00 | 2,006 |
| Other Costs and Benefits | **-** | **129** | - | 127 |
| Less: Allowance for Staff Turnover | **-** | **(178)** | - | (165) |
| Total Salaries & Employee Benefits | **32.00** | **1,967** | 32.00 | 1,968 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **42** | | 42 |
| Transportation | | **17** | | 17 |
| Communications | | **74** | | 74 |
| Supplies and Services | | **231** | | 210 |
| Other Operating | | **19** | | 20 |
| Total Other Expenditures | | **383** | | 363 |
| TOTAL SUB-APPROPRIATION | | **2,350** | | 2,331 |

***SUB-APPROPRIATION 09-1G***

***INNOVATION, INFORMATION AND TECHNOLOGY***

**OBJECTIVES:**

To provide departmental ICT (Information and Communication Technology) action plans to position the Department to achieve its priorities, strategies, goals and objectives.

To support innovation and efficient service delivery by focusing on the business policies, practices and processes that can be enhanced through improved use of Information and Communication Technology.

**ACTIVITY IDENTIFICATION:**

Plans and prepares the long-term and annual departmental information technology plans to align with the Department's priorities, strategies, goals and objectives and coordinates the Department's business and information needs with corporate technology planning.

Provides financial management of expenditures for ICT services requested, required or consumed by the Department.

Coordinates the prioritization, selection, and approval of all departmental ICT requests.

Develops detailed business cases, project proposals and project plans for new and existing ICT initiatives across the department.

Provides business analysis and project management services for new and existing ICT initiatives across the department.

Plans and coordinates departmental online initiatives.

Negotiates and manages ICT Service Level Agreements (SLA).

Coordinates security for departmental Information and Communication Technology assets as well as monitors the continuity of ICT- related services.

Creates information management policies related to departmental data stewardship.

**EXPECTED RESULTS:**

The result will be an organization that is fully integrated with the Department's core services, that delivers innovative, integrated solutions to enhance the services that Family Services and Consumer Affairs provides to the citizens of Manitoba.

***SUB-APPROPRIATION 09-1G***

***INNOVATION, INFORMATION AND TECHNOLOGY***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | 1.00 | 99 | 1.00 | 99 |
| Professional/Technical | 9.50 | 2,210 | 9.50 | 2,205 |
| Administrative | 1.00 | 41 | 1.00 | 41 |
| Employee Benefits | - | 462 | - | 461 |
| | 11.50 | 2,812 | 11.50 | 2,806 |
| Other Costs and Benefits | - | 39 | - | 39 |
| Less: Allowance for Staff Turnover | - | (92) | - | (87) |
| Total Salaries & Employee Benefits | 11.50 | 2,759 (1) | 11.50 | 2,758 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 7 | | 7 |
| Communications | | 34 | | 34 |
| Supplies and Services | | 350 | | 329 |
| Minor Capital | | 167 | | 167 |
| Other Operating | | 1,661 | | 1,941 |
| Total Other Expenditures | | 2,219 | | 2,478 |
| TOTAL SUB-APPROPRIATION | | 4,978 | | 5,236 |

(1) Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Innovation, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

***SUB-APPROPRIATION 09-1H***

***AGENCY ACCOUNTABILITY AND SUPPORT UNIT***

**OBJECTIVES:**

To ensure that agencies which receive funding from the Department are operating under a clear and effective accountability framework, including regular and appropriate financial reporting.

To monitor, review and audit agency financial performance and to take corrective action when necessary.

To support agency and board development by providing training, advice and assistance on agency operations and financial management.

To collaborate with program and community service delivery staff to mitigate financial and management risk in external service providers.

To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba Government departments and agencies, as well as with other jurisdictions.

To bring a more systematic approach to the planning, implementation and response to internal and external audits of the Department.

**ACTIVITY IDENTIFICATION:**

Leads negotiations and coordinates the management of Service Purchase Agreements and other department-wide written agreements.

Develops and enhances the Service Purchase Agreements and the Financial Reporting Requirements.

Monitors agency compliance with Financial Reporting Requirements.

Analyzes financial performance of agencies and investigates areas of concern.

Responds to allegations of financial mismanagement in external service providers and provides the support necessary to address areas of concern with these agencies.

Develops the capacity of agencies and departmental staff to understand and fulfill the terms and conditions of the Service Purchase Agreement, including Financial Reporting Requirements, through training and other workshops.

Works with program and community service delivery staff to mitigate financial and management risk in external service providers.

Works with Manitoba Government departments and other jurisdictions to coordinate administrative and financial requirements.

Co-ordinates the development of an annual audit plan through the Audit Advisory Committee and monitors the implementation of audit recommendations.

**EXPECTED RESULTS:**

Agencies receiving funding from the Department are operating under Service Purchase Agreements or other written agreements.

Agencies are in compliance with the Financial Reporting Requirements.

Agency financial performance is reviewed/audited on a regular cycle and/or in response to allegations.

External service providers, their boards and departmental staff have an understanding of best practices in governance and financial management.

Financial, program and community service delivery staff work cooperatively to address issues in external service providers.

Service Purchase Agreements and Financial Reporting Requirements for agencies are coordinated with the requirements of other departments and other jurisdictions.

The Department has an annual audit plan and recommendations from internal and external audits are implemented.

***SUB-APPROPRIATION 09-1H***

***AGENCY ACCOUNTABILITY AND SUPPORT UNIT***

| | Estimates of Expenditure 2010/11 | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | **1.00** | **90** | 1.00 | 90 |
| Professional/Technical | **14.00** | **897** | 14.00 | 883 |
| Administrative | **1.00** | **41** | 1.00 | 41 |
| Employee Benefits | **-** | **219** | - | 217 |
| | **16.00** | **1,247** | 16.00 | 1,231 |
| Other Costs and Benefits | **-** | **6** | - | 6 |
| Less: Allowance for Staff Turnover | **-** | **(106)** | - | (100) |
| Total Salaries & Employee Benefits | **16.00** | **1,147** | 16.00 | 1,137 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **13** | | 13 |
| Transportation | | **21** | | 21 |
| Communications | | **18** | | 18 |
| Supplies and Services | | **275** | | 257 |
| Other Operating | | **40** | | 41 |
| Total Other Expenditures | | **367** | | 350 |
| TOTAL SUB-APPROPRIATION | | **1,514** | | 1,487 |

| Reso-lution No. | Appro. No. | Family Services and Consumer Affairs (9) Details of Appropriation | **Estimates of Expenditure 2010/11 $ (000s)** | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| 9.2 | 2 | CONSUMER AND CORPORATE AFFAIRS | **12,051** | 12,086 |
| | | • Facilitates the resolution of disputes between consumers and businesses, tenants and landlords and members and cooperatives. | | |
| | | • Through an adviser office, assists claimants in appealing automobile injury compensation internal review decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. | | |
| | | • Administers legislation for incorporation and registration of businesses including cooperatives, provides authorization for trust and loan corporations, credit unions and caisses populaires to operate and licenses insurers and individuals involved in the sale of insurance. | | |
| | | • Maintains registries of vital events and of interests in land and personal property. | | |
| | a) | Administration and Research | **705** | 715 |
| | b) | Consumers' Bureau | **1,663** | 1,766 |
| | c) | Residential Tenancies Branch | **5,363** | 5,315 |
| | d) | Financial Institutions Regulations Branch | **965** | 956 |
| | e) | Claimant Adviser Office | **1,075** | 1,071 |
| | f) | Automobile Injury Compensation Appeal Commission | **1,212** | 1,204 |
| | g) | Residential Tenancies Commission | **1,068** | 1,059 |
| | h) | Vital Statistics Agency | (1) | |
| | i) | The Property Registry | (1) | |
| | j) | Companies Office | (1) | |
| | | | **12,051** | 12,086 |

(1) The Vital Statistics Agency, The Property Registry and Companies Office function as special operating agencies and, on this basis, no funding is required in the 2010/2011 Estimates of Expenditure (see Part 5).

***SUB-APPROPRIATION 09-2A***

***ADMINISTRATION AND RESEARCH***

**OBJECTIVES:**

To provide leadership and direction for the Division in the implementation of the legislation and policies of the government in an efficient and effective manner.

To provide research and support in the development of legislation and policy.

To provide administrative support.

**ACTIVITY IDENTIFICATION:**

Provides for the Division's overall policy management and administrative direction in accordance with the objectives of the government.

Provides the Minister and Deputy Minister with recommendations for legislation, policy and program changes on matters related to the division.

Provides direction and coordinates the development of legislation in the Division and support to the Minister and Deputy Minister throughout the legislative process.

Investigates marketplace problems and assesses alternative responses to them. Liaises with consumer oriented groups, representatives of the business sector and government officials.

Ensures the best use of the Division's fiscal and physical resources. Coordinates and responds for the Division to central department programs and initiatives.

**EXPECTED RESULTS:**

Efficient and effective operation of the Division in accordance with legislation and government policy objectives.

Maintenance of fair and effective regulatory frameworks for business and consumers.

Timely development of legislation to respond to marketplace issues and to reflect the needs of various stakeholders.

Information on the views stakeholders have of particular issues and action options for addressing those issues.

Effective control and use of the Division's resources.

Timely reporting of the Division's expenditure and revenues.

***SUB-APPROPRIATION 09-2A***

***ADMINISTRATION AND RESEARCH***

| **SALARIES & EMPLOYEE BENEFITS** | **Estimates of Expenditure 2010/11** FTE | **$ (000s)** | Estimates of Expenditure 2009/10 FTE | $ (000s) |
|---|---|---|---|---|
| Managerial | **2.00** | **188** | 2.00 | 187 |
| Professional/Technical | **3.00** | **161** | 3.00 | 162 |
| Administrative | **1.88** | **66** | 1.88 | 80 |
| Employee Benefits | **-** | **71** | - | 67 |
| | **6.88** | **486** | 6.88 | 496 |
| Other Costs and Benefits | **-** | | - | |
| Less: Allowance for Staff Turnover | **-** | | - | |
| Total Salaries & Employee Benefits | **6.88** | **486** | 6.88 | 496 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **4** | | 4 |
| Communications | | **11** | | 11 |
| Supplies and Services | | **197** | | 197 |
| Other Operating | | **7** | | 7 |
| Total Other Expenditures | | **219** | | 219 |
| TOTAL SUB-APPROPRIATION | | **705** | | 715 |

***SUB-APPROPRIATION 09-2B***

***CONSUMERS' BUREAU***

**OBJECTIVES:**

To administer Manitoba's consumer protection legislation and assist consumers and businesses in effectively identifying and managing marketplace issues.

**ACTIVITY IDENTIFICATION:**

Administers *The Consumer Protection Act*, *The Business Practices Act*, *The Charities Endorsement Act*, *The Personal Investigations Act*, *The Hearing Aid Act*, the Bedding and Other Upholstered or Stuffed Articles Regulation under *The Public Health Act* and Part III of *The Mortgage Act*, Reverse Mortgage Loans.

Licenses/registers/grants certifications or authorizes vendors and individual sellers engaged in direct selling; collection agencies and collectors; hearing aid dealers; charitable fundraising in Manitoba; and manufacturers, renovators and home hobby crafters of stuffed articles.

Provides information and alternate dispute resolution assistance in regards to consumer complaints and investigates complaints where required.

Takes enforcement action as appropriate. This may include the issuance of administrative penalties or the recommendation to the Department of Justice for prosecution of offenders under the legislation.

Identifies problems and issues in the marketplace and makes recommendations to amend legislation under its mandate.

Informs and educates consumers, businesses and interest groups regarding their rights and responsibilities under consumer protection statutes as well as potential risks in the marketplace.

Works cooperatively on current issues with other departments, agencies and organizations in Manitoba and Canada.

**EXPECTED RESULTS:**

During 2010/2011, the Consumers' Bureau will handle approximately 30,000 calls and e-mails from consumers and businesses requiring information or assistance. The Bureau's website will continue to be updated to provide businesses with easier on-line access to information and application forms for licences, certifications, and authorizations.

Consumer Services Officers will provide information to businesses and consumers as well as alternative dispute resolution services in response to the more than 1,700 consumer complaints filed with the Bureau. This assistance is expected to result in an estimated consumer recovery of $400,000. The Bureau will continue with improvements to its intake procedures and investigative procedures to ensure more timely service of consumer complaints.

In 2010/2011, more than 8,000 licences, registrations and authorizations will be issued by licensing staff under *The Consumer Protection Act*, *The Charities Endorsement Act*, *The Hearing Aid Act* and the Bedding and Other Upholstered or Stuffed Articles Regulation of *The Public Health Act*.

The Bureau will begin regulating payday lenders through licensing, inspections and investigations. It is anticipated that the Bureau will process licence applications from approximately 50 payday loan locations in the province. A levy will also be collected to provide financial support to the new Manitoba Payday Borrowers' Financial Literacy Fund.

***SUB-APPROPRIATION 09-2B***

***CONSUMERS' BUREAU***

| | **Estimates of Expenditure 2010/11** | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | **3.00** | **234** | 3.00 | 238 |
| Professional/Technical | **10.00** | **599** | 10.00 | 606 |
| Administrative | **6.00** | **251** | 6.00 | 249 |
| Employee Benefits | **-** | **190** | - | 186 |
| | **19.00** | **1,274** | 19.00 | 1,279 |
| Other Costs and Benefits | **-** | | - | |
| Less: Allowance for Staff Turnover | **-** | **(7)** | - | (5) |
| Total Salaries & Employee Benefits | **19.00** | **1,267** | 19.00 | 1,274 |
| **OTHER EXPENDITURES** | | | | |
| Grants/Transfer Payments | | **150** | | 150 |
| Transportation | | **17** | | 17 |
| Communications | | **32** | | 34 |
| Supplies and Services | | **126** | | 217 |
| Other Operating | | **71** | | 74 |
| Total Other Expenditures | | **396** (1) | | 492 |
| TOTAL SUB-APPROPRIATION | | **1,663** | | 1,766 |

(1) Decrease is due to payday loan expenditures reduction.

***SUB-APPROPRIATION 09-2C***

***RESIDENTIAL TENANCIES BRANCH***

**OBJECTIVES:**

To investigate, mediate and/or adjudicate tenancy disputes between landlords and tenants.

To regulate the amount and frequency of rent increases in residential premises in Manitoba in accordance with the provisions of *The Residential Tenancies Act*.

To provide information to landlords and tenants and enable them to understand and comply with *The Residential Tenancies Act*.

**ACTIVITY IDENTIFICATION:**

Investigation, mediation and adjudication of disputes between landlords and tenants, including security deposit disputes, repairs, notices of termination, claims between landlords and tenants and Orders of Possession.

Reviewing landlords' applications for: rent increases above the guideline, whole complex rehabilitations, unit rehabilitations, withdrawals and reductions in service, laundry rate increases; reviewing tenant objections with respect to these applications; adjudicating and issuing orders setting rent.

Reviewing all complaints of non-compliance with the requirements of *The Residential Tenancies Act* and enforcing compliance orders.

Providing information on the legislation and the branch's policies and procedures.

**EXPECTED RESULTS:**

Provision of general information on the legislation and branch policies/procedures to approximately 70,000 clients by telephone and by email.

Provision of information/intake/mediation services to approximately 6,000 walk-in clients.

Provision of information to the public through the branch's website; the branch anticipates approximately 130,000 visits to the website.

Processing of approximately 4,700 jobs + 5,300 intakes non-rent increase related disputes between landlords and tenants; issuance of mediated agreements, Orders and Reasons for Decision on:

- Applications for Orders of Possession – within 3 business days from the date of a hearing;
- Claims Above a Security Deposit/Determinations – within 10 business days from the date of a hearing;
- Claims for Less than a Security Deposit – within 23 calendar days from the date the file is transferred to an adjudication officer;

- Completion of Security Deposit files or processing for Transfer to Adjudication - within 60 calendar days from the date the file is opened; and
- Appeal rate to Residential Tenancies Commission less than 20%.

Processing of approximately 2,100 rent regulation files. This includes applications for rent increase above the guideline and other rent regulation applications, investigation of possible unauthorized rents, rent status inquiries and tenant objections to guideline or less rent increases; issuance of Orders and Reasons for Decision on:

- Applications for Rent Increase Above the Guideline – within 90 calendar days from the date the branch receives the application;

- Application for Laundry Rate Increases – within 90 calendar days from the date the branch receives the application;

- Unauthorized Rent Increase Issues – within 120 calendar days from the date the file is opened;

- Applications for Rehabilitation – within 30 calendar days from the date the branch receives the application to issuance of the interim order;

- Applications for Unit Rehabilitation – within 3 working days from the date the branch receives the application for first inspection; and

- Appeal rate to Residential Tenancies Commission for rent regulation matters less than 20%.

***SUB-APPROPRIATION 09-2C***

***RESIDENTIAL TENANCIES BRANCH***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **2.00** | **171** | 2.00 | 169 |
| Professional/Technical | **34.00** | **2,265** | 34.00 | 2,239 |
| Administrative | **24.00** | **1,329** | 24.00 | 1,339 |
| Employee Benefits | **-** | **678** | - | 656 |
| | **60.00** | **4,443** | 60.00 | 4,403 |
| Other Costs and Benefits | **-** | **9** | - | 7 |
| Less: Allowance for Staff Turnover | **-** | **(80)** | - | (80) |
| Total Salaries & Employee Benefits | **60.00** | **4,372** | 60.00 | 4,330 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **57** | | 57 |
| Communications | | **146** | | 142 |
| Supplies and Services | | **346** | | 342 |
| Other Operating | | **442** | | 444 |
| Total Other Expenditures | | **991** | | 985 |
| TOTAL SUB-APPROPRIATION | | **5,363** | | 5,315 |

***SUB-APPROPRIATION 09-2D***

***FINANCIAL INSTITUTIONS REGULATIONS BRANCH***

**OBJECTIVES:**

To provide a legislative and regulatory framework which promotes the orderly growth and development of cooperatives, credit unions and caisses populaires, and the insurance industry in Manitoba.

To protect the public while facilitating the transaction of the business of insurance.

To provide a legislative and regulatory framework to safeguard the funds gathered from the public and ensure the prudent investment of those funds.

To protect members of cooperatives, credit unions and caisses populaires through the administration of *The Cooperatives Act*, *The Credit Unions & Caisses Populaires Act* and corresponding regulations.

**ACTIVITY IDENTIFICATION:**

Regulate and license private insurance companies, issue business authorizations to trust and loan corporations to conduct business in Manitoba.

License hail insurance agents, hail insurance adjusters and accident and baggage insurance agents. Oversee the Insurance Council of Manitoba in its role to license and supervise the activities of all other insurance agents and adjusters.

Review existing legislation within the branch's mandate and recommend changes where appropriate.

Monitor the financial and operational performance of the Credit Union Deposit Guarantee Corporation, La Société d'assurance-dépôts des Caisses Populaires, The Credit Union Central of Manitoba and La Fédération des Caisses Populaires du Manitoba.

Maintain a registry for cooperatives, credit unions and caisses populaires, assist with the incorporation of such entities and provide advice on statutory matters including issuing securities to members.

**EXPECTED RESULTS:**

Public confidence in the financial institutions operating in Manitoba.

Fair and timely resolution of disputes between members and credit unions, caisses populaires, and cooperatives, and between insurance companies and trust and loan corporations and their customers.

A fair and efficient marketplace for insurance companies, trust and loan corporations, cooperatives, credit unions and caisses populaires.

***SUB-APPROPRIATION 09-2D***

***FINANCIAL INSTITUTIONS REGULATIONS BRANCH***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **3.00** | **289** | 3.00 | 289 |
| Professional/Technical | **3.40** | **239** | 3.40 | 236 |
| Administrative | **3.00** | **124** | 3.00 | 124 |
| Employee Benefits | **-** | **112** | - | 108 |
| | **9.40** | **764** | 9.40 | 757 |
| Other Costs and Benefits | **-** | | - | |
| Less: Allowance for Staff Turnover | **-** | **(15)** | - | (15) |
| Total Salaries & Employee Benefits | **9.40** | **749** | 9.40 | 742 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **6** | | 6 |
| Communications | | **21** | | 21 |
| Supplies and Services | | **127** | | 126 |
| Other Operating | | **62** | | 61 |
| Total Other Expenditures | | **216** | | 214 |
| TOTAL SUB-APPROPRIATION | | **965** | | 956 |

***SUB-APPROPRIATION 09-2E***

***CLAIMANT ADVISER OFFICE***

**OBJECTIVES:**

To assist claimants who do not agree with a decision issued by the Internal Review Office of the Manitoba Public Insurance Corporation (MPIC) with respect to a bodily injury claim in their appeal of that decision to the Automobile Injury Compensation Appeal Commission.

**ACTIVITY IDENTIFICATION:**

Advise claimants who are considering appealing a decision to the Automobile Injury Compensation Appeal Commission about the meaning and effect of the provisions of *The Manitoba Public Insurance Corporation* (MPIC) *Act*.

Assist and support claimants through the appeal process.

Carry out investigations or inspections, including obtaining an expert opinion respecting a claim.

Represent claimants at appeal hearings when appropriate to do so.

Provide information and education to the public to improve the understanding of the appeal process.

**EXPECTED RESULTS:**

Improved claimant understanding of entitlements under the personal injury protection plan and the scope and purpose of the appeal process.

Increased confidence in the compensation system for those injured in automobile accidents.

***SUB-APPROPRIATION 09-2E***

***CLAIMANT ADVISER OFFICE***

| **SALARIES & EMPLOYEE BENEFITS** | **Estimates of Expenditure 2010/11** FTE | **$ (000s)** | Estimates of Expenditure 2009/10 FTE | $ (000s) |
|---|---|---|---|---|
| Managerial | **1.00** | **72** | 1.00 | 72 |
| Professional/Technical | | | | |
| Administrative | **10.60** | **615** | 10.60 | 616 |
| Employee Benefits | **-** | **118** | - | 115 |
| | **11.60** | **805** | 11.60 | 803 |
| Other Costs and Benefits | **-** | | - | |
| Less: Allowance for Staff Turnover | **-** | | - | |
| Total Salaries & Employee Benefits | **11.60** | **805** | 11.60 | 803 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **12** | | 12 |
| Communications | | **25** | | 25 |
| Supplies and Services | | **152** | | 151 |
| Other Operating | | **81** | | 80 |
| Total Other Expenditures | | **270** | | 268 |
| TOTAL SUB-APPROPRIATION | | **1,075** | | 1,071 |

***SUB-APPROPRIATION 09-2F***

***AUTOMOBILE INJURY COMPENSATION APPEAL COMMISSION***

**OBJECTIVES:**

To hear appeals from claimants regarding bodily injury compensation decisions issued by the Internal Review Office of the Manitoba Public Insurance Corporation in a fair and timely fashion, in an accessible forum.

**ACTIVITY IDENTIFICATION:**

The Commission hears appeals under Part 2 of *The Manitoba Public Insurance Corporation* (MPIC) *Act*. Claimants can appeal any internal review decision issued by MPIC relating to a claimant's bodily injuries suffered in a motor vehicle accident that occurred on or after March 1, 1994.

**EXPECTED RESULTS:**

It is estimated that the Commission will receive appeals from approximately 200 claimants.

Each claimant can appeal multiple decisions from MPIC. It is anticipated that the appeals received will account for 250 MPIC internal review decisions.

Fair and timely decisions.

***SUB-APPROPRIATION 09-2F***

***AUTOMOBILE INJURY COMPENSATION APPEAL COMMISSION***

| | Estimates of Expenditure 2010/11 | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | | **134** | | 134 |
| Professional/Technical | **1.00** | **308** | 1.00 | 308 |
| Administrative | **5.40** | **268** | 5.40 | 274 |
| Employee Benefits | **-** | **132** | - | 129 |
| | **6.40** | **842** | 6.40 | 845 |
| Other Costs and Benefits | **-** | **75** | - | 75 |
| Less: Allowance for Staff Turnover | **-** | | - | |
| Total Salaries & Employee Benefits | **6.40** | **917** | 6.40 | 920 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **12** | | 12 |
| Communications | | **22** | | 22 |
| Supplies and Services | | **202** | | 192 |
| Other Operating | | **59** | | 58 |
| Total Other Expenditures | | **295** | | 284 |
| TOTAL SUB-APPROPRIATION | | **1,212** | | 1,204 |

***SUB-APPROPRIATION 09-2G***

***RESIDENTIAL TENANCIES COMMISSION***

**OBJECTIVES:**

To provide prompt resolution on appeal of disputes between landlords and tenants that is fair, accessible, inexpensive, expeditious and amicable, in an informal administrative setting by a specialist tribunal.

**ACTIVITY IDENTIFICATION:**

The Residential Tenancies Commission is a specialist tribunal which hears appeals from Decisions and Orders of the Director of the Residential Tenancies Branch under *The Residential Tenancies Act*, *The Life Leases Act* and *The Condominium Act*.

Provides concise and easy to understand "Reasons for Decisions" regarding the outcome of an appeal.

**EXPECTED RESULTS:**

It is expected that approximately 550 appeals involving disputes between landlords and tenants will be received and processed by the Residential Tenancies Commission during the year. The number of appeals to rent increase to be received and reviewed by the Residential Tenancies Commission is estimated to involve 12,000 rental units.

***SUB-APPROPRIATION 09-2G***

***RESIDENTIAL TENANCIES COMMISSION***

| | Estimates of Expenditure 2010/11 | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | | **128** | | 128 |
| Professional/Technical | **3.00** | **296** | 3.00 | 286 |
| Administrative | **3.50** | **138** | 3.50 | 138 |
| Employee Benefits | **-** | **117** | - | 113 |
| | **6.50** | **679** | 6.50 | 665 |
| Other Costs and Benefits | **-** | **184** | - | 190 |
| Less: Allowance for Staff Turnover | **-** | | - | |
| Total Salaries & Employee Benefits | **6.50** | **863** | 6.50 | 855 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **22** | | 22 |
| Communications | | **15** | | 15 |
| Supplies and Services | | **131** | | 131 |
| Other Operating | | **37** | | 36 |
| Total Other Expenditures | | **205** | | 204 |
| TOTAL SUB-APPROPRIATION | | **1,068** | | 1,059 |

| Reso-lution No. | Appro. No. | Family Services and Consumer Affairs (9) Details of Appropriation | **Estimates of Expenditure 2010/11 $ (000s)** | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| 9.3 | 3 | DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE | **671,800** | 622,264 |

- To provide policy coordination, direction and support for the Department's programs for persons with disabilities, employment support services and financial assistance programs.

- To provide program direction and funding for services for children with disabilities; for supported living services for adults with a mental disability; and for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability.

- To provide policy development, program direction and funding for employment and income assistance programs and supports including employability assessments, personal job planning, work incentives, and other supports to assist Manitobans to enter/re-enter and remain in the labour force.

- To provide program direction and funding for essential drug, dental and optical services to support Employment and Income Assistance participants and children in care.

- To provide program direction and funding for financial supplements to low-income persons 55 years of age and over and to low-income families with children.

- To provide links to training and employment opportunities, supports for skills training and active employment search, job readiness assessments, and partnerships with agencies helping people on income assistance reduce dependence on government programs.

- To administer the substitute decision making provisions of *The Vulnerable Persons' Living with a Mental Disability Act*.

| Reso-lution No. | Appro. No. | Family Services and Consumer Affairs (9) Details of Appropriation | **Estimates of Expenditure 2009/10 $ (000s)** | Estimates of Expenditure 2008/09 $ (000s) |
|---|---|---|---|---|
| (continued) | | • To provide central program and financial management, policy and strategic initiatives development, legislative, and information systems business support services.<br><br>• To provide coordination, direction, and support for Opening DOORS Manitoba's Commitment to Persons with Disabilities. | | |
| | a) | Strategic Initiatives and Program Support | **4,666** | 4,687 |
| | b) | Disability Programs | **256,392** | 222,468 |
| | c) | Employment and Income Supports | **410,219** | 394,589 |
| | d) | Office of the Vulnerable Persons' Commissioner | **523** | 520 |
| | | | **671,800** | 622,264 |

**SUB-APPROPRIATION 09-3A**

**STRATEGIC INITIATIVES AND PROGRAM SUPPORT**

**OBJECTIVES:**

To provide effective leadership, coordination, direction and support for the Division's program areas.

**ACTIVITY IDENTIFICATION:**

Provides central program and policy direction for divisional programming.

Provides program analysis, policy and strategic initiatives development, legislative and regulatory services.

Provides business support services for Integrated Financial and Case Tracking (inFACT).

Provides financial management, central administration and support services.

**EXPECTED RESULTS:**

Delivery of programs in compliance with legislation, regulatory and program standards.

Development of programs and services that are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

***SUB-APPROPRIATION 09-3A***

***STRATEGIC INITIATIVES AND PROGRAM SUPPORT***

| | Estimates of Expenditure 2010/11 | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | **3.00** | **287** | 3.00 | 287 |
| Professional/Technical | **16.00** | **1,321** | 16.00 | 1,316 |
| Administrative | **4.00** | **192** | 4.00 | 192 |
| Employee Benefits | **-** | **334** | - | 294 |
| | **23.00** | **2,134** | 23.00 | 2,089 |
| Other Costs and Benefits | **-** | **31** | - | 31 |
| Less: Allowance for Staff Turnover | **-** | **(182)** | - | (117) |
| Total Salaries & Employee Benefits | **23.00** | **1,983** | 23.00 | 2,003 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **8** | | 8 |
| Communications | | **51** | | 52 |
| Supplies and Services | | **106** | | 106 |
| Other Operating | | **2,518** | | 2,518 |
| Total Other Expenditures | | **2,683** | | 2,684 |
| TOTAL SUB-APPROPRIATION | | **4,666** | | 4,687 |

***SUB-APPROPRIATION 09-3B-1 & 2***

***DISABILITY PROGRAMS***

**OBJECTIVES:**

To develop and provide a range of supports and services to persons with disabilities throughout their lifespan in a manner that promotes inclusiveness, community involvement, and independence.

To promote the continued delivery of high quality services through a quality assurance framework.

To develop new and innovative service options that support individuals with disabilities and families to achieve their fullest potential.

To provide program direction and funding to support the ongoing delivery of programs for children with disabilities and their families, and supported living programs for adults with a mental disability.

To plan and develop standards for licensing residential care facilities for adults with a mental disability, mental disorder or suffering from frailty or cognitive impairments related to aging.

**ACTIVITY IDENTIFICATION:**

Develops and revises policies and programs based on current research and best practices in the field of disability, and responds to changes in other programs, trends, and the socio-economic environment.

Engages in strategic planning across program areas to advance the disability policy agenda through an integrated and collaborative approach.

Undertakes research on trends and service needs to support the strategic planning process.

Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs; ensures programs are delivered within government policy and legislation.

Provides leadership and support to Community Service Delivery staff, external agencies, and other service partners, to promote effective and efficient program administrative practices in the delivery of support services for adults and children with physical and/or mental disabilities.

Interprets policy and legislation to government and non-government service providers to ensure that programs are delivered within the parameters established through government policy and legislation.

Provides financial management, which includes preparing and managing program budgets, with input from the Community Service Delivery Division; identifies the resources required to provide quality, cost-effective services; allocates financial resources; ensures that programs are delivered within budgeted resources; and ensures financial accountability for program funds.

Provides training and development opportunities for staff of the Community Service Delivery Division, Disability Programs and Employment and Income Assistance Division and related agencies to ensure a working knowledge of programs and policies.

Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairments or frailty due to aging, who reside in community residential care facilities.

**EXPECTED RESULTS:**

Development of innovative programs and policies which are responsive to the needs of individuals with disabilities, and reflect current research and best practice.

Establishment of a research agenda that reflects the highest prioritized policy areas identified through cross-program strategic planning.

Maximized use of available financial and human resources to ensure the delivery of high quality programming to children and adults with disabilities.

Quality services in residential care facilities that support adults to live safely in the community.

***SUB-APPROPRIATION 09-3B-1&2***

***DISABILITY PROGRAMS***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **3.00** | **282** | 3.00 | 282 |
| Professional/Technical | **8.00** | **507** | 8.00 | 507 |
| Administrative | **3.50** | **148** | 3.50 | 148 |
| Employee Benefits | **-** | **178** | - | 164 |
| | **14.50** | **1,115** | 14.50 | 1,101 |
| Other Costs and Benefits | **-** | **12** | - | 12 |
| Less: Allowance for Staff Turnover | **-** | **(93)** | - | (131) |
| Total Salaries & Employee Benefits | **14.50** | **1,034** | 14.50 | 982 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **0** | | 0 |
| Communications | | **22** | | 22 |
| Supplies and Services | | **48** | | 48 |
| Other Operating | | **222** | | 222 |
| Total Other Expenditures | | **292** | | 292 |
| TOTAL SUB-APPROPRIATION | | **1,326** | | 1,274 |

***SUB-APPROPRIATION 09-3B-3***

***DISABILITY PROGRAMS***

***SUPPORTED LIVING***

**OBJECTIVES:**

To provide a variety of services directed at maximizing the independence and productivity of adults with a mental disability to live and participate fully in the community.

To provide a range of residential and support services to assist adults with a mental disability to live in the community in their residential option of choice whenever possible.

To provide letters of approval and licenses for residential care of adults with mental disability, mental disorder or who require care due to frailty or cognitive impairment related to aging.

**ACTIVITY IDENTIFICATION:**

In partnership with the Community Service Delivery Division, community resources and developmental centres, the Supported Living program facilitates the development and delivery of community-based residential, day and support services that assist adults with a mental disability and their families.

Provides assistance and guidance to the Community Service Delivery Division and service providers for the delivery of quality services for adults with a mental disability.

Provides and monitors funding to service providers who deliver services to adults with a mental disability.

Develops and establishes working relationships with local authorities having jurisdiction to ensure health and life safety requirements are fulfilled for the purpose of residential care licensing.

Provides direction and consultation to designated licensing authorities.

**EXPECTED RESULTS:**

Development of program plans and policies which are responsive to the changing needs of adults with a mental disability.

Through the Supported Living Program, provision of supports to approximately 5,090 adults with a mental disability to safely live and participate as full and active members of the community.

Provision of residential services to approximately 3,575 adults with a mental disability to live in a variety of residential settings including: family homes, residential care facilities, and supported independent living.

Provision of day services for approximately 3,234 adults with a mental disability.

Provision of support services to the primary caregivers (family) of approximately 1,299 adults with a mental disability.

Development of policies and licensing standards which are responsive to the safety, health and well-being of residents of residential care facilities.

***SUB-APPROPRIATION 09-3B-3***

***DISABILITY PROGRAMS***

***SUPPORTED LIVING***

| | **Estimates of Expenditure 2010/11 $ (000s)** | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|
| Supported Living | **229,044** | 195,547 |
| TOTAL SUB-APPROPRIATION | **229,044** (1) | 195,547 |

(1) The increase reflects additional funding for the Supported Living programs.

***SUB-APPROPRIATION 09-3B-4***

***DISABILITY PROGRAMS***

***CHILDREN'S SPECIAL SERVICES***

**OBJECTIVES:**

To support families to maintain children with developmental and/or physical disabilities in their own homes and to promote the development of normalized community arrangements to the greatest extent possible.

**ACTIVITY IDENTIFICATION:**

Develops innovative programming and supporting policies that reflect current research and best practice in the field of disability to address the needs of children with developmental, intellectual and physical disabilities.

Provides funding and program direction to the Community Service Delivery Division that supports the delivery of services and supports to eligible children and their families.

Provides funding, program direction and monitoring to external agencies that deliver specialized services, such as clinical outreach, the lending of augmentative and adaptive communication devices and case management, to children with disabilities and their families.

Supports the delivery of services by the Community Service Delivery Division and agencies through consultation, training, research and evaluation.

In collaboration with the departments of Health, Education and the Healthy Child Manitoba Office, provides policy direction and financial support to regional Children's Therapy Initiatives to support the therapy needs of all children requiring therapy across the province.

In collaboration with the departments of Health and Education and the Healthy Child Manitoba Office, provides funding and program direction for the delivery of services to children diagnosed with Autism Spectrum Disorder.

In collaboration with the departments of Education and Health, provides policy direction to implement the Unified Referral and Intake System (URIS), an interdepartmental initiative that supports children with special health care needs.

**EXPECTED RESULTS:**

Provision of funding and support to enable the delivery of individualized services such as respite, child development, therapy, equipment and supplies to support approximately 4,771 children including up to 75 new children in 2010/11.

Provision of funding to agencies that deliver specialized services for children with disabilities and their families including the Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Open Access Resource Centre, Central Speech and Hearing Clinic and The Canadian National Institute for the Blind.

Ongoing funding to support regional Children's Therapy Initiatives to provide a volume increase of 10,600 additional therapies to children, including physiotherapy to approximately 5,000 children;

occupational therapy to approximately 7,800 children; speech and language therapy to approximately 19,100 children; and audiology services to approximately 17,600 children.

Provision of ABA funding to support approximately 160 children in both the Pre-school and School-age ABA programs (90 and 70 respectively).

Manitoba Health will be the lead Department in the delivery of the Unified Referral and Intake System (URIS) in 2010/11. It is anticipated that 13,500 children with special health care needs will be supported allowing their participation in community programs such as school, child care and recreational programs.

***SUB-APPROPRIATION 09-3B-4***

***DISABILITY PROGRAMS***

***CHILDREN'S PROGRAMS***

| | **Estimates of Expenditure 2010/11 $ (000s)** | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|
| Children's Special Services | **26,022** | 25,647 |
| TOTAL SUB-APPROPRIATION | **26,022** | 25,647 |

***SUB-APPROPRIATION 09-3C***

***EMPLOYMENT AND INCOME SUPPORTS***

**OBJECTIVES:**

To provide effective leadership, direction, fiscal management and support for the Employment and Income Assistance program, Health Services, Income Assistance for Persons with Disabilities, Vocational Rehabilitation, 55 PLUS, Building Independence projects and the Manitoba Child Benefit, in accordance with the relevant legislation and government policy.

To develop and implement initiatives to assist Employment and Income Assistance participants and other low-income Manitobans in regaining or maintaining their financial independence from income assistance, through a variety of policy and program supports.

**ACTIVITY IDENTIFICATION:**

***Employment and Income Assistance***

Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter/re-enter and remain in the labour force.

Provides income assistance to persons in need, as defined in *The Employment and Income Assistance Act*, including single parents, persons with disabilities, single individuals, childless couples and two-parent families.

Provides program direction and consultation to Community Service Delivery staff, external agencies and other service partners delivering programs.

Provides policy and program direction for the Employment and Income Assistance Support Programs, including policy and program analysis, development of new initiatives, interpretation and development of legislation, and public communications.

Provides program standards and quality assurance support services and negotiates contracts with associations providing health, employment and other services to EIA participants.

Provides business support services for the Social Allowance Management Information Network (SAMIN).

Administers the Labour Market Agreement for Persons with Disabilities (LMAPD), a Federal-Provincial cost-sharing agreement supporting vocational rehabilitation services and employment programs delivered by the Departments of Family Services and Consumer Affairs; Health; Education; and community service agencies.

***Health Services***

Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.

***Income Assistance for Persons with Disabilities***

Provides additional financial assistance to Employment and Income Assistance participants with disabilities in recognition of additional costs associated with living in the community.

***Vocational Rehabilitation***

Provides leadership, program direction and funding for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.

Assists adults with a mental, physical, psychiatric or learning disability in accessing the workforce through the provision of assessment, planning, training, educational and vocational support and follow-up services (VR Program). The program also provides supported employment services to assist adults with disabilities to seek, secure and retain employment.

***55 PLUS***

Provides financial supplements to low-income persons 55 years of age and over who are not in receipt of income assistance.

***Building Independence***

Assists Employment and Income Assistance participants to enter and remain in the work force by providing links to training and employment opportunities and a range of supports to reduce barriers to employment and increase job skills and employability.

***Rewarding Work* Strategy** provides supports for people moving into work and enhanced planning, training, and education supports for those preparing for employment, such as:

- JobConnections - intensive case management to support people to find and keep employment.
- Get Ready! - improved training and education policy to ensure people have skills to work.
- Rewarding Work Allowance - assistance to help people pay for work related expenses.
- JobSeekers Allowance - $24/month to help adults without children look for work.
- Get Started Benefit - one-time start-up payment for people leaving welfare for work.
- Rent Allowance - helps adults without children with rental costs when leaving welfare for work.
- Enhanced Asset and Income Exemptions - ensures people have buffer for unexpected costs.
- Health Plan - coverage for single parents and persons with disabilities leaving welfare for work.
- Financial Literacy Training and Enhanced Savings - offered through SEED Winnipeg.
- Family Contribution - allows family to help out disabled people without affecting benefits.
- Increased Income Assistance for Persons with Disabilities - $105 per month.
- Rewarding Volunteers Benefit - offsets costs associated with volunteering in community.
- Communication Devices - new program to help people with disabilities communicate.
- More community programs to support people to prepare for, find and keep jobs.

***Manitoba Child Benefit***

Provides financial supplements to low-income working families with children.

***Manitoba Shelter Benefit***

Provides monthly benefits to low income Manitobans who pay a large portion of the income on rent to help pay their rent including people with disabilities and adults without children in receipt of EIA.

**EXPECTED RESULTS:**

Provision of employment and income assistance and support services to an average monthly caseload of approximately 35,900 cases.

Provision of financial assistance for 55 PLUS - a Manitoba Income Supplement to approximately 9,496 persons (Senior Component - 7,925; Junior Component -1,571) and for the Manitoba Child Benefit Program (MCB) - an income supplement program for low income working families with children.

Development of employment and income assistance programs and services that are consistent with the policy and program objectives of the Division and the Department, in compliance with legislation, and program standards and responsive to the changing needs of individuals.

Provision of vocational rehabilitation training funds to approximately 1,600 adults with a mental, physical, psychiatric or learning disability, and case management and individualized services, including counseling, vocational assessments, and training and employment supports to approximately 3,600 participants.

Provide for a range of supports to reduce barriers to employment.

Deliver new employment support initiatives, under the *Rewarding Work* strategy, including partnerships with agencies and organizations outside government.

Provision of supported employment services for approximately 850 adults with disabilities.

Provision of financial assistance for Manitoba Shelter Benefit – to an average monthly total of 1,760 non EIA recipients (1,250 Seniors, 400 Families, 110 people with disabilities) and 11,500 EIA participants (9,000 people with disabilities, 2,500 adults without children).

***SUB-APPROPRIATION 09-3C***

***EMPLOYMENT AND INCOME SUPPORTS***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | 4.00 | 365 | 4.00 | 361 |
| Professional/Technical | 20.00 | 1,208 | 23.00 | 1,204 |
| Administrative | 7.00 | 348 | 7.00 | 349 |
| Employee Benefits | - | 337 | - | 324 |
| | 31.00 | 2,258 | 34.00 | 2,238 |
| Other Costs and Benefits | - | 13 | - | 13 |
| Less: Allowance for Staff Turnover | - | (188) | - | (142) |
| Total Salaries & Employee Benefits | 31.00 (1) | 2,083 | 34.00 | 2,109 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 6 | | 6 |
| Communications | | 492 | | 492 |
| Supplies and Services | | 99 | | 99 |
| Other Operating | | 4 | | 5 |
| Total Other Expenditures | | 601 | | 602 |
| **EMPLOYMENT AND INCOME ASSISTANCE** | | 293,794 (2) | | 280,731 |
| **HEALTH SERVICES** | | 61,209 | | 60,533 |
| **INCOME ASSISTANCE FOR PERSONS WITH DISABILITIES** | | 24,386 | | 23,339 |
| **VOCATIONAL REHABILITATION** | | 9,655 | | 9,612 |
| **55 PLUS** | | 5,382 | | 5,382 |
| **BUILDING INDEPENDENCE** | | 5,093 | | 5,089 |
| **MANITOBA CHILD BENEFIT** | | 5,154 | | 5,154 |
| **MANITOBA SHELTER BENEFIT** | | 11,951 (3) | | 10,377 |
| **RECOVERABLE FROM CANADA-MANITOBA LABOUR MARKET AGREEMENT** | | (9,089) | | (8,339) |
| TOTAL SUB-APPROPRIATION | | 410,219 | | 394,589 |

(1) The decrease reflects a reduction of vacant FTEs.
(2) The increase primarily reflects increased caseload.
(3) The increase reflects program enhancements.

***SUB-APPROPRIATION 09-3D***

***OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER***

**OBJECTIVES:**

To ensure the rights of individuals with mental disabilities to make decisions affecting their lives are respected and protected through implementation of the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

**ACTIVITY IDENTIFICATION:**

Conducts preliminary investigations of applications for the appointment of substitute decision-makers for vulnerable persons.

Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a substitute decision-maker are met, as well as the terms and conditions of any appointment.

Makes final decisions on applications and, where warranted, appoints substitute decision-makers.

Maintains a register of substitute decision-maker appointments.

Provides notice to vulnerable persons, their families, support network members and substitute decision-makers with respect to the disposition of applications and the appointment of substitute decision-makers.

Provides reasons for decisions upon request.

Provides information to vulnerable persons, their families, friends, service providers, and members of the general public about the substitute decision-maker process.

Develops and implements policies and practices related to the substitute decision-making provisions of the Act.

Provides advice, consultation and training on the guiding principles and the substitute decision-making provisions.

**EXPECTED RESULTS:**

Administer the substitute decision-making provisions in accordance with the provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

Adjudicate approximately 90 applications for the appointment of a substitute decision-maker.

Adjudicate approximately 30 applications for the appointment of an emergency substitute decision-maker.

Adjudicate approximately 50 applications for variations to appointments/terminations/replacements of substitute decision-makers.

Issue approximately 10 reasons for decision.

Maintain a register for approximately 1,675 vulnerable persons who have a substitute decision-maker and monitor the terms and conditions of their appointment.

Review and monitor the activities of approximately 700 family members and friends who are substitute decision-makers for personal care and/or property for vulnerable persons.

Conduct reviews of approximately 185 vulnerable persons whose appointment of a substitute decision-maker is expiring to determine whether the appointment should be renewed.

Continue to review, update and implement informational resources related to the substitute decision-making processes.

Provide orientation and training to Community Service Workers, vulnerable persons, their families, and service providers on the guiding principles and the substitute decision-making provisions.

***SUB-APPROPRIATION 09-3D***

***OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER***

| | **Estimates of Expenditure 2010/11** | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | **1.00** | **100** | 1.00 | 98 |
| Professional/Technical | **3.00** | **156** | 4.00 | 152 |
| Administrative | **1.00** | **48** | 1.00 | 47 |
| Employee Benefits | **-** | **66** | - | 64 |
| | **5.00** | **370** | 6.00 | 361 |
| Other Costs and Benefits | **-** | **71** | - | 71 |
| Less: Allowance for Staff Turnover | **-** | **(30)** | - | (24) |
| Total Salaries & Employee Benefits | **5.00** (1) | **411** | 6.00 | 408 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **15** | | 15 |
| Communications | | **11** | | 11 |
| Supplies and Services | | **77** | | 77 |
| Other Operating | | **9** | | 9 |
| Total Other Expenditures | | **112** | | 112 |
| TOTAL SUB-APPROPRIATION | | **523** | | 520 |

(1) The decrease reflects a reduction of a vacant FTE.

| Reso-lution No. | Appro. No. | Family Services and Consumer Affairs (9) Details of Appropriation | | **Estimates of Expenditure 2010/11 $ (000s)** | | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|---|---|
| 9.4 | 4 | CHILD AND FAMILY SERVICES | | **477,625** | | 436,643 |
| | | • To provide central program management for Child and Family Services programs and co-management of the Division's strategic initiatives. | | | | |
| | | • To provide policy, program and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with The Child and Family Services Act, The Child and Family Services Authorities Act, and The Adoption Act. These services are delivered by child and family services authorities and their mandated agencies. As well, there are specialized services delivered by other agencies. | | | | |
| | | • To license and provide program and financial support to child care programs and facilities and subsidies on behalf of eligible families. | | | | |
| | | • To provide funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours. | | | | |
| | | • To provide funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families. | | | | |
| | a) | Strategic Initiatives and Program Support | | **3,194** | | 3,167 |
| | b) | Child Protection | | **335,177** | | 301,596 |
| | c) | Family and Community Support | | **139,254** | | 131,880 |
| | | 1) Child Care | **126,311** | | 118,940 | |
| | | 2) Family Violence Prevention | **12,943** | | 12,940 | |
| | | | | **477,625** | | 436,643 |

***SUB-APPROPRIATION 09-4A***

***STRATEGIC INITIATIVES AND PROGRAM SUPPORT***

***OBJECTIVES:***

To co-manage the implementation of major new initiatives and to ensure collaboration among the operational branches in the Division, as well as cooperation with other key departments.

To coordinate long-term strategies for the Child and Family Services Division within the Department and across government.

To enhance the quality of divisional programs by providing advice on conducting program evaluations and to the operational branches on how to incorporate best practice approaches into program management and service delivery.

To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies.

To provide recommendations on legislative and regulatory changes to support government initiatives and priorities.

**ACTIVITY IDENTIFICATION:**

Develops an annual strategic plan for the Division in consultation with the operational branches.

Develops implementation plans for new initiatives or major reforms to existing services.

Provides inter-sectoral coordination of strategies for children across government departments and non-governmental sectors.

Conducts research and program evaluations and advises operational branches and agencies on best practice models.

Provides consultation on the development of standards for program management and service delivery.

Coordinates the annual estimates process for the Division; advises on funding mechanisms and models; reviews financial requirements and results; and maintains accountability for public funds administered through the Division.

Reviews legislation and regulations and makes recommendations on amendments.

Participates in the development of the Department's Integrated Service Delivery Initiative.

**EXPECTED RESULTS:**

Oversee and assist with the stabilization of the Child and Family Services system consistent with the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) including:

- Supporting and assisting in the further development and ongoing functionality of the Child and Family Service Authorities and the governance structure for the child and family services system created as a result of *The Child and Family Services Authorities Act*; the new Winnipeg intake agency (All Nations Coordinated Resource Network - ANCR), and the child and family services system in general.

- Co-managing, supporting and assisting in the review and response to identified systemic child and family services issues and in particular with respect to funding models, Child and Family Services Information System development, group care resources, legislation, and outcomes.

Supporting and assisting in the development, implementation and monitoring of the *Changes for Children* initiatives, and in the coordination of this initiative with ongoing AJI-CWI related work.

Development of legislative and policy options consistent with government priorities, departmental objectives, and budgetary resources.

Development, in concert with the Department as a whole, of an enhanced approach to quality assurance, accountability, and performance management.

Divisional, Program and Regional priorities identified for the development of, and support for integrated services and processes established to address those priorities.

Co-ordination and management of implementation of recommendations of external reviewers, including the Manitoba Ombudsman, the Children's Advocate and the Auditor General.

Increased accountability through the implementation of Service Purchase Agreements with all externally funded Authorities and Agencies.

Establishment of a partnership initiative with the members of the Manitoba Children's Agenda Leadership Council.

***SUB-APPROPRIATION 09-4A***

***STRATEGIC INITIATIVES AND PROGRAM SUPPORT***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **8.00** | **476** | 8.00 | 472 |
| Professional/Technical | **16.00** | **627** | 17.00 | 607 |
| Administrative | **10.00** | **438** | 10.00 | 431 |
| Employee Benefits | **-** | **183** | - | 183 |
| | **34.00** (1) | **1,724** | 35.00 | 1,693 |
| Other Costs and Benefits | **-** | **92** | - | 90 |
| Less: Allowance for Staff Turnover | **-** | **(147)** | - | (133) |
| Total Salaries & Employee Benefits | **34.00** | **1,669** | 35.00 | 1,650 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **14** | | 14 |
| Communications | | **11** | | 11 |
| Supplies and Services | | **28** | | 28 |
| Other Operating | | **988** | | 980 |
| Total Other Expenditures | | **1,041** | | 1,033 |
| **ABORIGINAL JUSTICE INQUIRY-CHILD WELFARE INITIATIVE** | | **484** | | 484 |
| TOTAL SUB-APPROPRIATION | | **3,194** | | 3,167 |

(1) The decrease reflects a reduction of a vacant FTE.

***SUB-APPROPRIATION 09-4B***

***CHILD PROTECTION***

**OBJECTIVES:**

To plan and develop a comprehensive continuum of Child and Family Services throughout the province that contributes to the healthy social development of children, families and communities and in particular, those at-risk. This includes the development of programs and services designed to support, supplement and, where necessary, substitute for parental care. Responsibilities include the administrative, program, and funding support of community-based and residential care agencies and the four external Child and Family Services Authorities (Authorities) to provide high-quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations. Responsibility for the implementation of the Changes for Children Initiative rests with The Standing Committee comprised of the Chief Executive Officers of the four Child and Family Services Authorities and the Director of Child Welfare.

To manage, direct, and support Branch programs to ensure effective service delivery within available budgetary and human resources.

**ACTIVITY IDENTIFICATION:**

Works with stakeholders to develop and implement an appropriate community support policy framework to guide the work of agencies and government in the way they develop and deliver early intervention and prevention programs and services to at-risk children, families and communities.

Establishes and maintains relationships with community-based agencies within the context of an integrated service delivery system.

Establishes a relationship with each Authority to ensure compliance with *The Child and Family Services Act, The Child and Family Services Authorities Act, The Adoption Act and the provincial standards.*

Developed a Continuous Quality Improvement (CQI) review framework to include a review schedule of the four child and family service authorities and other service providers funded by the Child Protection Branch (child care facilities, community support programs and licensed private adoption agencies). CQI is a systematic and objective approach to monitoring and evaluating an organization's capacity to deliver services which are consistent with approved legislation and standards, and which are of high quality. CQI also includes a systematic collection of information about how a program operates, how a program affects its participants and/or to answer any other questions of interest. An evaluation's recommendations are often geared at improving a program's operation or its achievement of goals and/or outcomes.

Coordinates the implementation of the Manitoba Strategy on High Risk and Sexually Exploited Youth which aims to prevent and reduce the incidence of sexual exploitation of children and youth in Manitoba.

Participates with the Authorities and other stakeholders in the development of strategic plans for the Child and Family Services system.

Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

Directs, coordinates and evaluates the development of program and service delivery options consistent with governmental and departmental objectives and with changing needs.

As a member of the Standing Committee, implements Changes for Children Initiatives to develop and strengthen the child and family services system in response to three external reviews conducted of the child and family services system in Fall 2006. Provides funding to the four Authorities and to community-based agencies and ensures compliance with accountability requirements. Develops funding mechanisms, reviews financial requirements, negotiates Service Purchase Agreements and maintains accountability for public funds with respect to Branch programs.

Monitors the service delivery and performance of community-based agencies that are funded by the Branch. Works with those agencies to ensure that the services continue to meet the needs of the community.

Promotes high-quality services delivered by the Authorities and their mandated agencies through consultation, training, research, and evaluation.

Coordinates and delivers core competency-based training and specialized training to caseworkers, supervisors, child and youth care workers and foster parents through the Provincial Training Centre.

Ensures service delivery sites have the equipment, training and support necessary to use the Child and Family Services Information System and Intake System and ensures that the systems' performance and utility are enhanced as resources allow.

Identifies individual and systemic issues related to the care provided to children in residential placement and collaborates with Authorities and agencies in implementing recommendations to improve the quality of care. Responsible for the development and implementation of a quality process for residential care facilities.

Monitors and audits licensed residential child care facilities in relation to the established criteria for the issuance or renewal of a license.

Develops and maintains a policy and procedures manual for licensing of residential child care facilities.

Administers the Exceptional Circumstances Fund for children who are under provincial financial responsibility that require additional funding support beyond the basic maintenance rate and agency special rate/needs funding (ex. specialized medical equipment and repatriation).

Identifies alternate approaches to the delivery of services to children, families, and communities through community development initiatives.

The management of placements for children in residential and specialized resources in Manitoba through the Provincial Placement Desk, which includes 196 child care facility beds and 166 specialized foster care beds.

Investigates allegations of child abuse against individuals who work for or provide services to an agency or residential child care facility.

Administers centralized provincial services which include the Adoption, Post-Adoption, Paternity and Child Abuse Registries, the Central Authority function under The Hague Convention, as well as community relations and enquiry.

Licenses and monitors adoption agencies and ensures compliance with *The Adoption Act* and corresponding regulations, standards and policies.

In collaboration with the Child and Family Services Authorities, maintains and distributes resources for the foster care system (e.g., Foster Family Manual).

Administers support programs for foster parents (e.g., the Foster Parent Intentional Damage Compensation Plan and the Legal Aid Assistance Program).

Administers support program for adoptive parents (Financial Assistance to Permanent Wards Subsidy Program).

**EXPECTED RESULTS:**

Ongoing inter-sectoral networking and information sharing that promotes coordinated responses to the need for a continuum of community-based early intervention and prevention services that contribute to the healthy social development of at-risk children, families and communities.

The Continuous Quality Improvement (CQI) review is a systematic collection of information used to assess quality combined with the implementation of needed program improvements on an ongoing basis.

Increased awareness of child and youth exploitation; specialized education and training for social services staff who work with children and youth at risk of sexual exploitation as well as those who are survivors of sexual exploitation; effective responses to deter, rehabilitate or contain perpetrators of child and youth sexual exploitation; mobilization and partnerships with children and youth who are at risk of or who are survivors of sexual exploitation; and collaboratively developed sustainable solutions to child and youth sexual exploitation.

As part of the Changes for Children Initiative, significant advances have been made and planning continues in the area of FASD, Differential Response, age of majority planning, improved access to information, youth suicide prevention, foster care, and training. A workload relief initiative has added to the workforce to support frontline child and family services. A foster care recruitment campaign and increases to foster care rates has improved the availability of foster care resources.

Effective service delivery within approved policies and budgetary resources.

Responsive information services for citizens and organizations on matters related to the Child and Family Services system, child abuse registrations, adoption and post-adoption services.

Relationships with Authorities that ensure timely access to information.

Legislative and policy options consistent with governmental and departmental objectives, client needs, and available budgetary resources.

New projects and approaches to service delivery designed to reduce the number of children coming into care.

Development of provincial standards and tools.

Financial support to the Authorities consistent with funding mechanisms and contribution agreements.

Funded Authorities that either meet or exceed service standards.

Funding and other support to 35 community-based agencies providing a broad range of early intervention and prevention programs and services to at-risk children, families and communities.

Financial support to child and family services agencies beyond the basic maintenance rate and agency special rate/needs funding for children in care consistent with the exceptional circumstances fund managed by the Child Protection Branch.

Additional service sites with the equipment and training necessary to use the Child and Family Services Information System and Intake System.

Enhanced use of the Child and Family Services Information System that results in increased accountability and program effectiveness and earlier identification of issues.

Appropriate supports to eligible foster parents and adoptive parents, and the development of a Foster Family Manual for foster families.

A current policy and procedures manual for licensing of residential child care facilities.

The licensing and review processes for residential child care facilities in compliance with the Child Care Facilities Licensing and Standards Manual.

The Provincial Placement Desk ensures appropriate resources are designed to meet the needs of children and families in need of residential care, and recommends any needed changes in program development.

Licensed adoption agencies and residential child care facilities that meet established criteria. Maintenance of the Child Abuse, Adoption, Paternity and Post-Adoption Registries.

Investigation of all allegations of child abuse against a person who works for or provides services to an agency or child care facility.

Competency-based training for child and youth care workers, child and family services staff, including supervisors and foster parents.

***SUB-APPROPRIATION 09-4B***

***CHILD PROTECTION***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **6.00** | **356** | 6.00 | 352 |
| Professional/Technical | **42.00** | **2,625** | 45.00 | 2,603 |
| Administrative | **20.00** | **706** | 20.00 | 698 |
| Employee Benefits | **-** | **459** | - | 459 |
| | **68.00** | **4,146** | 71.00 | 4,112 |
| Other Costs and Benefits | **-** | **334** | - | 330 |
| Less: Allowance for Staff Turnover | **-** | **(340)** | - | (324) |
| Total Salaries & Employee Benefits | **68.00** (1) | **4,140** | 71.00 | 4,118 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **72** | | 72 |
| Communications | | **77** | | 77 |
| Supplies and Services | | **1,095** | | 914 |
| Minor Capital | | **9** | | 9 |
| Other Operating | | **956** | | 924 |
| Total Other Expenditures | | **2,209** | | 1,996 |
| **AUTHORITIES AND MAINTENANCE OF CHILDREN** | | **327,896** (2) | | 294,554 |
| **THE FAMILY SUPPORT INNOVATIONS FUND - MANDATED AGENCIES** | | **932** | | 928 |
| TOTAL SUB-APPROPRIATION | | **335,177** | | 301,596 |

(1) The decrease reflects a reduction of vacant FTEs.

(2) The increase reflects more children receiving services and higher costs for those services.

***SUB-APPROPRIATION 09-4C-1***

***FAMILY AND COMMUNITY SUPPORT***

***CHILD CARE***

**OBJECTIVES:**

To promote high-quality early learning and child care that is sustainable, accessible and affordable.

To support the positive development of children and their families, and to support parental participation.

To assist child care programs and facilities to meet and exceed established standards for early learning and child care.

To plan and develop innovative means of meeting the early learning and child care needs of parents, to promote positive developmental experiences for children, including those with special needs.

**ACTIVITY IDENTIFICATION:**

Provides policy, funding and legislative frameworks, administrative and program direction for licensed early learning and child care facilities.

Supports the provision of safe, accessible and high-quality early learning and child care programming in licensed centres, homes and nursery schools.

Monitors compliance with standards and regulations.

Oversees the Subsidy Program budget, which provides financial assistance to eligible families.

Assesses centres' financial operations, provides grants to eligible facilities and provides support services to strengthen board governance.

Assists families participating in employment and training to find and maintain suitable child care.

Contributes to the development of a policy and service environment that supports families.

Supports inclusion of children with special needs in child care.

Reviews and adjusts regulations, policies and systems to support continuous program development through the Child Care Regulatory Review Committee.

Classifies all child care assistants and early childhood educators who work in licensed child care centres.

Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.

Provides training grant funding to enhance the skills of the workforce, which contribute to quality care.

**EXPECTED RESULTS:**

Continued stabilization and development of Manitoba's early learning and child care system via Family Choices: Manitoba's Five-Year Agenda for Early Learning and Child Care announced April 28, 2008 with third year implementation in 2010/11.

Specific results include:

Funding additional child care spaces to reach 6,500 by March 31, 2013.

Providing enhanced grant funding for additional nursery school spaces so that these spaces can operate with a reduced parent fee of no more than $5 a session.

Increasing funding to centres and homes to support increased wages and incomes in 2010/11, including incomes for early childhood educators working with children with disabilities.

Continuing the low-wage adjustment initiative implemented in 2008/09 and establishing a minimum base wage.

Developing a pension plan for the sector.

Continuing the Forgivable Loans Program (tuition support) for full-time students enrolled in full-time daytime college training.

Continuing the Substitute Grant Program to support child care assistants in workplace training.

Continuing the Early Childhood Educator Recruitment Incentive Grant.

Continuing the Annual Training Grant for child care assistants, family child care providers, and ECE II's training to become ECE III's.

Continuing and expanding a Family Choices Scholarship Fund.

Continuing with the Public Education Campaign.

Continue to provide emergency funding to centres experiencing financial difficulties in exceptional situations.

Continuing to support governance initiatives that will strengthen parental stewardship of child care facilities.

Continuing with supports to ensure the inclusion of children with disabilities in licensed child care settings, including equal access to newly created spaces.

Conducting a review of the funding framework for the Inclusion Support Program for children with special needs, and developing targeted resources.

Implementing year-round access to training and equipment grants related to inclusion.

Continuing the new income-based only nursery school subsidy for families not working or going to school, including those with a stay-at-home parent.

Continuing with regulated maximum fees parents pay as part of funded programs.

Continuing with the Family Choices Building Fund for child care centres in schools and in buildings other than schools.

Continuing to implement the new Early Learning and Child Care in Schools Policy in collaboration with the Public Schools Finance Board.

Publishing a design guidelines manual for renovation and construction projects, including modifications to accommodate disability.

Continuing to implement a Manitoba early learning and child care curriculum framework.

Supporting facilities in developing curricula and inclusive policies/practices through a mentorship model.

Continuing the work of a quality team of service staff support providers in improving the quality of care, including the use of a quality assessment tools.

Continuing to support the use of Red River College's online resource, The Science of Early Childhood Development.

Continuing to fund The Family Centre's support to child care facilities, especially nursery schools and family child care homes.

***SUB-APPROPRIATION 09-4C-1***

***CHILD CARE***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **2.00** | **180** | 2.00 | 180 |
| Professional/Technical | **23.50** | **1,007** | 23.50 | 1,001 |
| Administrative | **8.00** | **336** | 8.00 | 333 |
| Employee Benefits | **-** | **206** | - | 206 |
| | **33.50** | **1,729** | 33.50 | 1,720 |
| Other Costs and Benefits | **-** | **166** | - | 165 |
| Less: Allowance for Staff Turnover | **-** | **(137)** | - | (125) |
| Total Salaries & Employee Benefits | **33.50** | **1,758** | 33.50 | 1,760 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **6** | | 6 |
| Communications | | **193** | | 193 |
| Supplies and Services | | **228** | | 228 |
| Other Operating | | **351** | | 202 |
| Total Other Expenditures | | **778** (1) | | 629 |
| **FINANCIAL ASSISTANCE AND GRANTS** | | **123,775** (2) | | 116,551 |
| TOTAL SUB-APPROPRIATION | | **126,311** | | 118,940 |

(1) The increase reflects funding for the Centralized Provincial Waitlist.

(2) The increase reflects additional child care spaces and funding for a child care pension plan.

***SUB-APPROPRIATION 09-4C-2***

***FAMILY AND COMMUNITY SUPPORT***

***FAMILY VIOLENCE PREVENTION***

**OBJECTIVES:**

To promote the elimination of family violence through funding and monitoring of a continuum of 33 community-based services across the province.

**ACTIVITY IDENTIFICATION:**

In partnership with the community, develops and implements policies and program standards for women's resource centres, residential second-stage housing programs, women's shelters, men's resource centre, supervised access/exchange services and specialized support programs for families caught up in the cycle of violence.

Provides grants, monitors and evaluates agencies' financial operations and service delivery to ensure accountability for public funds.

Provides policy coordination by working with other government programs and other levels of government to streamline policies impacting service, program and policy development.

Conducts annual meetings with agencies to discuss pertinent issues and share ideas for service delivery.

Conduct annual Agency Program Consultations and Agency Adherence Reviews in support of services to women, children and men caught in the cycle of violence. In collaboration with community and government departments, provides public awareness on family violence, as well as training to employers in the public and private sector.

Provides program consultation and support to external agencies.

Works with key community stakeholders and other relevant government departments at the local, provincial, national and international level to identify existing gaps in services and develop program responses.

**EXPECTED RESULTS:**

Provision of over $12 million to specialized agencies which provide services to abused women, their children, and men impacted by domestic violence.

Provision of ongoing consultation with service providers regarding program issues and specific operational matters.

Participation in community and government committees to develop policy and provide direction on new legislation regarding issues of domestic violence at the provincial, national and international level.

Working with the community to improve efficiency and effectiveness of service delivery by implementation of administrative and program standards for funded agencies.

Consultation and collaboration with community and government departments to develop and offer public awareness campaigns and domestic violence training to employers in the public and private sector.

Monitoring of service purchase agreements or contracts for all funded agencies.

Implementation of annual agency reviews (Program Consultations and Adherence Reviews) to monitor efficiency and effectiveness of service delivery.

***SUB-APPROPRIATION 09-4C-2***

***FAMILY VIOLENCE PREVENTION***

| | **Estimates of Expenditure 2010/11** | | Estimates of Expenditure 2009/10 | |
|---|---|---|---|---|
| **SALARIES & EMPLOYEE BENEFITS** | **FTE** | **$ (000s)** | FTE | $ (000s) |
| Managerial | **1.00** | **88** | 1.00 | 88 |
| Professional/Technical | **6.00** | **404** | 6.00 | 400 |
| Administrative | **2.00** | **91** | 2.00 | 90 |
| Employee Benefits | **-** | **70** | - | 70 |
| | **9.00** | **653** | 9.00 | 648 |
| Other Costs and Benefits | **-** | **46** | - | 46 |
| Less: Allowance for Staff Turnover | **-** | **(62)** | - | (59) |
| Total Salaries & Employee Benefits | **9.00** | **637** | 9.00 | 635 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **12** | | 12 |
| Communications | | **10** | | 10 |
| Supplies and Services | | **64** | | 64 |
| Minor Capital | | **1** | | 1 |
| Other Operating | | **6** | | 6 |
| Total Other Expenditures | | **93** | | 93 |
| **EXTERNAL AGENCIES** | | **12,213** | | 12,212 |
| TOTAL SUB-APPROPRIATION | | **12,943** | | 12,940 |

| Reso-lution No. | Appro. No. | Family Services and Consumer Affairs (9) Details of Appropriation | **Estimates of Expenditure 2010/11 $ (000s)** | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| 9.5 | 5 | COMMUNITY SERVICE DELIVERY | **126,905** | 125,863 |

- *Service Delivery Support*: Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

- *Rural and Northern Services*: Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.

- *Winnipeg Services*: Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in cooperation with the Winnipeg Regional Health Authority.

- *Provincial Services*: Administers income supplement benefits, Child Care Subsidy and Shelter Benefit Programs to eligible Manitobans as well as health services benefits for EIA recipients and children in care.

- *Manitoba Developmental Centre*: Provides long-term resident-centred care and developmental programs for adults with a mental disability.

- *Winnipeg Child and Family Services*: In accordance with *The Child and Family Services Act* and *The Adoptions Act*, provides a comprehensive continuum of child protection and family support services in Winnipeg.

| | | | |
|---|---|---|---|
| a) | Service Delivery Support | **7,058** | 6,825 |
| b) | Rural and Northern Services | **27,332** | 26,980 |
| c) | Winnipeg Services | **36,844** | 36,360 |
| d) | Provincial Services | **3,231** | 3,183 |
| e) | Manitoba Developmental Centre | **33,298** | 33,376 |
| f) | Winnipeg Child and Family Services | **19,142** | 19,139 |
| | | **126,905** | 125,863 |

***SUB-APPROPRIATION 09-5A***

***SERVICE DELIVERY SUPPORT***

**OBJECTIVES:**

To provide program expertise and support to service delivery management and staff in Rural and Northern Services, Winnipeg Services and Winnipeg Child and Family Services.

**ACTIVITY IDENTIFICATION:**

Provides day-to-day policy consultation and program expertise to service delivery staff and management across the province.

Ensures that service delivery staff have up-to-date policy and program information and interpretation by maintaining communication with the Department's three program divisions.

Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.

Investigates, analyzes and prepares briefing material on service related issues.

Coordinates communication and issue resolution between program branches and the regional service delivery system

Provides financial oversight and/or assists service delivery staff in establishing and maintaining working relationships with community agencies that provide services through the Supported Living Program, Child Care, Vocational Rehabilitation Services and Children's Special Services.

Coordinates training for divisional staff.

Coordinates business continuity planning for the department.

Coordinates Emergency Social Services.

Coordinates the divisional estimates and financial reporting requirements.

**EXPECTED RESULTS:**

Effective communications between program branches and Community Service Delivery staff.

Efficient and effective management of authorized funds and human resources.

Timely and constructive support to regional service delivery staff.

Departmental emergency preparedness and timely response to emergencies.

***SUB-APPROPRIATION 09-5A***

***SERVICE DELIVERY SUPPORT***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **5.00** | **465** | 5.00 | 465 |
| Professional/Technical | **21.00** | **1,335** | 21.00 | 1,335 |
| Administrative | **13.00** | **588** | 13.00 | 588 |
| Employee Benefits | **-** | **411** | - | 363 |
| | **39.00** | **2,799** | 39.00 | 2,751 |
| Other Costs and Benefits | **-** | **17** | - | 17 |
| Less: Allowance for Staff Turnover | **-** | **(237)** | - | (236) |
| Total Salaries & Employee Benefits | **39.00** | **2,579** | 39.00 | 2,532 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **68** | | 59 |
| Communications | | **28** | | 28 |
| Supplies and Services | | **223** | | 199 |
| Other Operating | | **4,160** | | 4,007 |
| Total Other Expenditures | | **4,479** | | 4,293 |
| TOTAL SUB-APPROPRIATION | | **7,058** | | 6,825 |

***SUB-APPROPRIATION 09-5B***

***RURAL AND NORTHERN SERVICES***

**OBJECTIVES:**

To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland and Westman Regions).

**ACTIVITY IDENTIFICATION:**

Provides Employment and Income Assistance to Manitobans in need.

Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.

Delivers child protection services to children who are at risk of abuse or neglect, provides support and protective services to children in care.

Provides supports and services to families with children who have a developmental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides enhanced services to support positive family relations with grandparents and extended family in support of the Grand Relations Strategy.

Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

**EXPECTED RESULTS:**

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

Reduce barriers to employment through the Rewarding Work strategy.

Implementation of the Changes for Children initiative as it continues to unfold.

***SUB-APPROPRIATION 09-5B***

***RURAL AND NORTHERN SERVICES***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **36.00** | **2,557** | 36.00 | 2,554 |
| Professional/Technical | **265.91** | **15,391** | 267.91 | 15,336 |
| Administrative | **73.20** | **3,250** | 73.20 | 3,247 |
| Employee Benefits | **-** | **3,495** | - | 3,427 |
| | **375.11** | **24,693** | 377.11 | 24,564 |
| Other Costs and Benefits | **-** | **1,228** | - | 1,228 |
| Less: Allowance for Staff Turnover | **-** | **(1,865)** | - | (1,859) |
| Total Salaries & Employee Benefits | **375.11** (1) | **24,056** | 377.11 | 23,933 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **836** | | 797 |
| Communications | | **405** | | 405 |
| Supplies and Services | | **1,809** | | 1,659 |
| Other Operating | | **720** | | 680 |
| Total Other Expenditures | | **3,770** | | 3,541 |
| **LESS: RECOVERABLE FROM CANADA-MANITOBA LABOUR MARKET AGREEMENT** | | **(494)** | | (494) |
| TOTAL SUB-APPROPRIATION | | **27,332** | | 26,980 |

(1) The decrease reflects a reduction of vacant FTEs.

***SUB-APPROPRIATION 09-5C***

***WINNIPEG SERVICES***

**OBJECTIVES:**

To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

**ACTIVITY IDENTIFICATION:**

Provides Employment and Income Assistance to Manitobans in need.

Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides services and supports to families with children who have a developmental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides enhanced services to support positive family relations with grandparents and extended family in support of the Grand Relations Strategy.

Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures an emergency social services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.

**EXPECTED RESULTS:**

Effective partnership with the Winnipeg Regional Health Authority in delivering services to people of Winnipeg.

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

Reduce barriers to work through Rewarding Work Strategy.

***SUB-APPROPRIATION 09-5C***

***WINNIPEG SERVICES***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **31.00** | **2,411** | 31.00 | 2,410 |
| Professional/Technical | **404.00** | **23,614** | 404.00 | 23,565 |
| Administrative | **89.50** | **4,188** | 89.50 | 4,180 |
| Employee Benefits | **-** | **4,798** | - | 4,641 |
| | **524.50** | **35,011** | 524.50 | 34,796 |
| Other Costs and Benefits | **-** | **966** | - | 966 |
| Less: Allowance for Staff Turnover | **-** | **(2,642)** | - | (2,633) |
| Total Salaries & Employee Benefits | **524.50** | **33,335** | 524.50 | 33,129 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **313** | | 295 |
| Communications | | **474** | | 474 |
| Supplies and Services | | **3,100** | | 2,832 |
| Other Operating | | **163** | | 171 |
| Total Other Expenditures | | **4,050** | | 3,772 |
| **LESS: RECOVERABLE FROM CANADA-MANITOBA LABOUR MARKET AGREEMENT** | | **(541)** | | (541) |
| TOTAL SUB-APPROPRIATION | | **36,844** | | 36,360 |

***SUB-APPROPRIATION 09-5D***

***PROVINCIAL SERVICES***

**OBJECTIVES:**

To administer income benefits and housing subsidies throughout the province, including the Manitoba Child Benefit, 55 PLUS, the Manitoba Shelter Benefit, Tenant Specific Rent Supplement Program, School Tax Assistance for Tenants 55 Plus, Rewarding Work Rent Allowance, Portable Housing Benefit and Child Care Subsidy.

To administer the delivery of Health Services benefits to Employment and Income Assistance participants, children in care and Rewarding Work participants leaving EIA for employment.

**ACTIVITY IDENTIFICATION:**

Provides assessment and processing of subsidies for the following programs:

***Income Benefits***

- Manitoba Child Benefit Program (MCB)
- 55 PLUS - A Manitoba Income Supplement
- Child Care Subsidy
- Caregiver Tax Credit

***Housing Subsidies***

- Manitoba Shelter Benefit (MSB)
- School Tax Assistance for Tenants 55 Plus (STAT 55+)
- Rent Supplement Program (RS)
- Rewarding Work Rent Allowance (RWRA)
- Portable Housing Benefit (PHB)

***Health Benefits***

- Health Services for Employment and Income Assistance (EIA) participants
- Health Services for children in care
- Rewarding Work Health Plan (RWHP)

Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants, children in care and Rewarding Work participants.

**EXPECTED RESULTS:**

Delivery of a range of income benefit and housing subsidy programs in a manner that supports citizen-centred service delivery.

Administration of program services in accordance with legislation, policy and departmental processes.

Efficient and effective management of authorized funds and human resources.

***SUB-APPROPRIATION 09-5D***

***PROVINCIAL SERVICES***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **2.00** | **152** | 2.00 | 152 |
| Professional/Technical | **2.00** | **109** | 2.00 | 109 |
| Administrative | **49.50** | **2,076** | 49.50 | 2,070 |
| Employee Benefits | **-** | **394** | - | 364 |
| | **53.50** | **2,731** | 53.50 | 2,695 |
| Other Costs and Benefits | **-** | **69** | - | 69 |
| Less: Allowance for Staff Turnover | **-** | **(196)** | - | (194) |
| Total Salaries & Employee Benefits | **53.50** | **2,604** | 53.50 | 2,570 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **6** | | 6 |
| Communications | | **210** | | 210 |
| Supplies and Services | | **278** | | 271 |
| Other Operating | | **133** | | 126 |
| Total Other Expenditures | | **627** | | 613 |
| TOTAL SUB-APPROPRIATION | | **3,231** | | 3,183 |

***SUB-APPROPRIATION 09-5E***

***MANITOBA DEVELOPMENTAL CENTRE***

**OBJECTIVES:**

To provide the highest quality long-term resident-centred care and developmental programs for adults with a mental disability.

**ACTIVITY IDENTIFICATION:**

Provides long-term residential care, including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, communications, recreational, psychological and occupational therapy services to the Centre's residents.

Provides developmental program supports, including client assessment, communication, literacy, art, drama, music, personal development programs, chaplaincy services and vocational training.

Provides transitional supports, including pre-discharge planning and post-discharge consultation.

Supports adults living with a mental disability in the community by providing assessments, consultation and education to community caregivers on request related to management of individuals who pose a risk to themselves or others.

Manages authorized fiscal resources.

**EXPECTED RESULTS:**

Provision of quality resident-centred care to approximately 289 residents.

Effective transition of residents who are discharged to the community.

Efficient and effective management of authorized funds and human resources.

***SUB-APPROPRIATION 09-5E***

***MANITOBA DEVELOPMENTAL CENTRE***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | 7.00 | 589 | 7.00 | 574 |
| Professional/Technical | 521.10 | 25,221 | 532.10 | 25,310 |
| Administrative | 21.80 | 942 | 21.80 | 939 |
| Employee Benefits | - | 4,300 | - | 4,275 |
| | 549.90 | 31,052 | 560.90 | 31,098 |
| Other Costs and Benefits | - | 2,074 | - | 2,074 |
| Less: Allowance for Staff Turnover | - | (2,491) | - | (2,471) |
| Total Salaries & Employee Benefits | 549.90 (1) | 30,635 | 560.90 | 30,701 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | 182 | | 182 |
| Communications | | 79 | | 79 |
| Supplies and Services | | 2,034 | | 2,034 |
| Other Operating | | 540 | | 552 |
| Total Other Expenditures | | 2,835 | | 2,847 |
| **LESS: RECOVERABLE FROM OTHER APPROPRIATIONS** | | (172) | | (172) |
| TOTAL SUB-APPROPRIATION | | 33,298 | | 33,376 |

(1) Vacant FTEs eliminated due to declining MDC population.

***SUB-APPROPRIATION 09-5F***

***WINNIPEG CHILD AND FAMILY SERVICES***

**OBJECTIVES:**

In accordance with *The Child and Family Services Act* and *The Adoptions Act*, to provide a comprehensive continuum of child protection and family support services in Winnipeg.

**ACTIVITY IDENTIFICATION:**

Provides protection services to children at risk of abuse and neglect.

Develops and provides basic and specialized placement services to meet the needs of children in care. Provides specialized child welfare services to new Canadians.

Provides preservation and reunification services to families.

Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.

Partners with community to provide supportive and preventive services to families.

**EXPECTED RESULTS:**

Reduced risk to children.

Increased preservation and reunification of families.

Permanency planning for children in care.

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

***SUB-APPROPRIATION 09-5F***

***WINNIPEG CHILD AND FAMILY SERVICES***

| SALARIES & EMPLOYEE BENEFITS | Estimates of Expenditure 2010/11 FTE | Estimates of Expenditure 2010/11 $ (000s) | Estimates of Expenditure 2009/10 FTE | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| Managerial | **10.00** | **514** | 10.00 | 514 |
| Professional/Technical | **243.45** | **13,200** | 243.45 | 13,164 |
| Administrative | **45.35** | **1,617** | 45.35 | 1,615 |
| Employee Benefits | **-** | **3,132** | - | 3,209 |
| | **298.80** | **18,463** | 298.80 | 18,502 |
| Other Costs and Benefits | **-** | **108** | - | 108 |
| Less: Allowance for Staff Turnover | **-** | **(1,219)** | - | (1,268) |
| Total Salaries & Employee Benefits | **298.80** | **17,352** | 298.80 | 17,342 |
| **OTHER EXPENDITURES** | | | | |
| Transportation | | **138** | | 138 |
| Communications | | **84** | | 84 |
| Supplies and Services | | **873** | | 873 |
| Other Operating | | **695** | | 702 |
| Total Other Expenditures | | **1,790** | | 1,797 |
| TOTAL SUB-APPROPRIATION | | **19,142** | | 19,139 |

| Reso-lution No. | Appro. No. | Family Services and Consumer Affairs (9) Details of Appropriation | **Estimates of Expenditure 2010/11 $ (000s)** | Estimates of Expenditure 2009/10 $ (000s) |
|---|---|---|---|---|
| 9.6 | 6 | COSTS RELATED TO CAPITAL ASSETS | **4,366** | 4,455 |
| | | • Provides for costs related to capital assets. | | |
| | | a) Amortization Expense | **3,304** | 3,300 |
| | | b) Interest Expense | **1,062** | 1,155 |
| | | Total - Costs Related to Capital Assets | **4,366** | 4,455 |

# PART 3

# HISTORICAL INFORMATION

# DEPARTMENT OF FAMILY SERVICES AND CONSUMER AFFAIRS
# FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
# FOR YEARS ENDING MARCH 31, 2007 TO MARCH 31, 2011

| DEPARTMENTAL DIVISION: | ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE | | | | | | ADJUSTED ESTIMATES OF EXPENDITURE | | PRINTED MAIN ESTIMATES OF EXPENDITURE | |
|---|---|---|---|---|---|---|---|---|---|---|
| | 2006/07 | | 2007/08 | | 2008/09 | | 2009/10 | | 2010/11 | |
| | FTE | $(000s) | FTE | $(000s) | FTE | $(000s) | FTE | $(000s) | FTE | $(000s) |
| ADMINISTRATION & FINANCE | 98.73 | 10,369 | 99.73 | 11,269 | 99.73 | 12,377 | 99.73 | 12,904 | 99.73 | 12,695 |
| CONSUMER AND CORPORATE AFFAIRS | 115.28 | 9,486 | 124.78 | 9,782 | 123.78 | 10,732 | 119.78 | 12,086 | 119.78 | 12,051 |
| DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE | 93.50 | 548,805 | 94.50 | 575,816 | 77.50 | 608,603 | 77.50 | 622,264 | 73.50 | 671,800 |
| CHILD & FAMILY SERVICES | 148.50 | 329,180 | 148.50 | 370,874 | 148.50 | 420,831 | 148.50 | 436,643 | 144.50 | 477,625 |
| COMMUNITY SERVICE DELIVERY | 1,919.21 | 111,799 | 1,854.91 | 120,044 | 1,863.81 | 130,731 | 1,853.81 | 125,863 | 1,840.81 | 126,905 |
| COSTS RELATED TO CAPITAL ASSETS | | 4,510 | | 4,768 | | 4,423 | | 4,455 | | 4,366 |
| **DEPARTMENT TOTAL** | **2,375.22** | **1,014,149** | **2,322.42** | **1,092,553** | **2,313.32** | **1,187,697** | **2,299.32** | **1,214,215** | **2,278.32** | **1,305,442** |

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the Department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the Department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

## FAMILY SERVICES AND CONSUMER AFFAIRS
## FIVE-YEAR EXPENDITURE HISTORY
## BY MAIN APPROPRIATION
## 2006/07 TO 2010/11

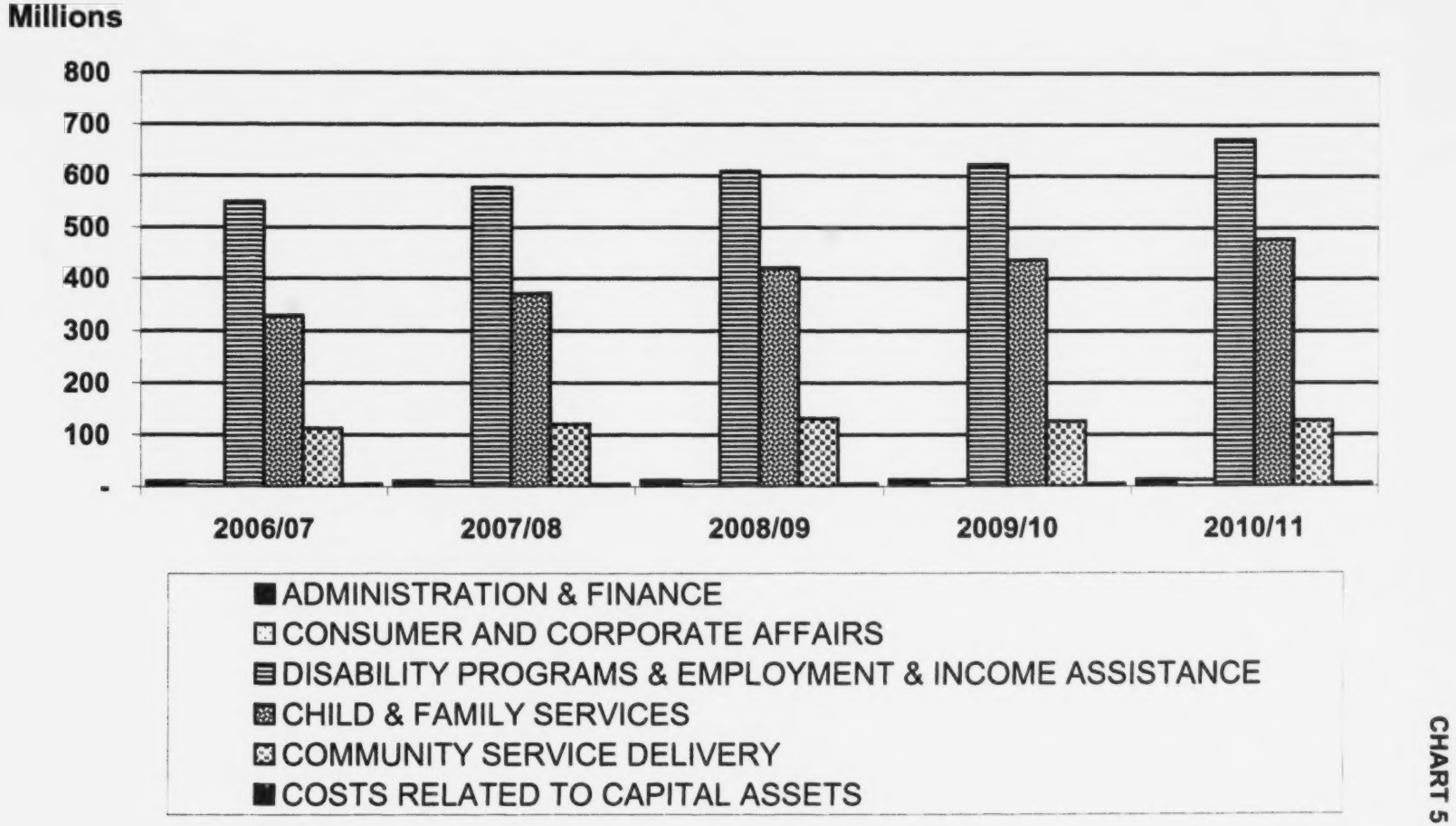



CHART 5

## FAMILY SERVICES AND CONSUMER AFFAIRS
## FIVE-YEAR STAFFING HISTORY
## BY MAIN APPROPRIATION
## 2006/07 TO 2010/11

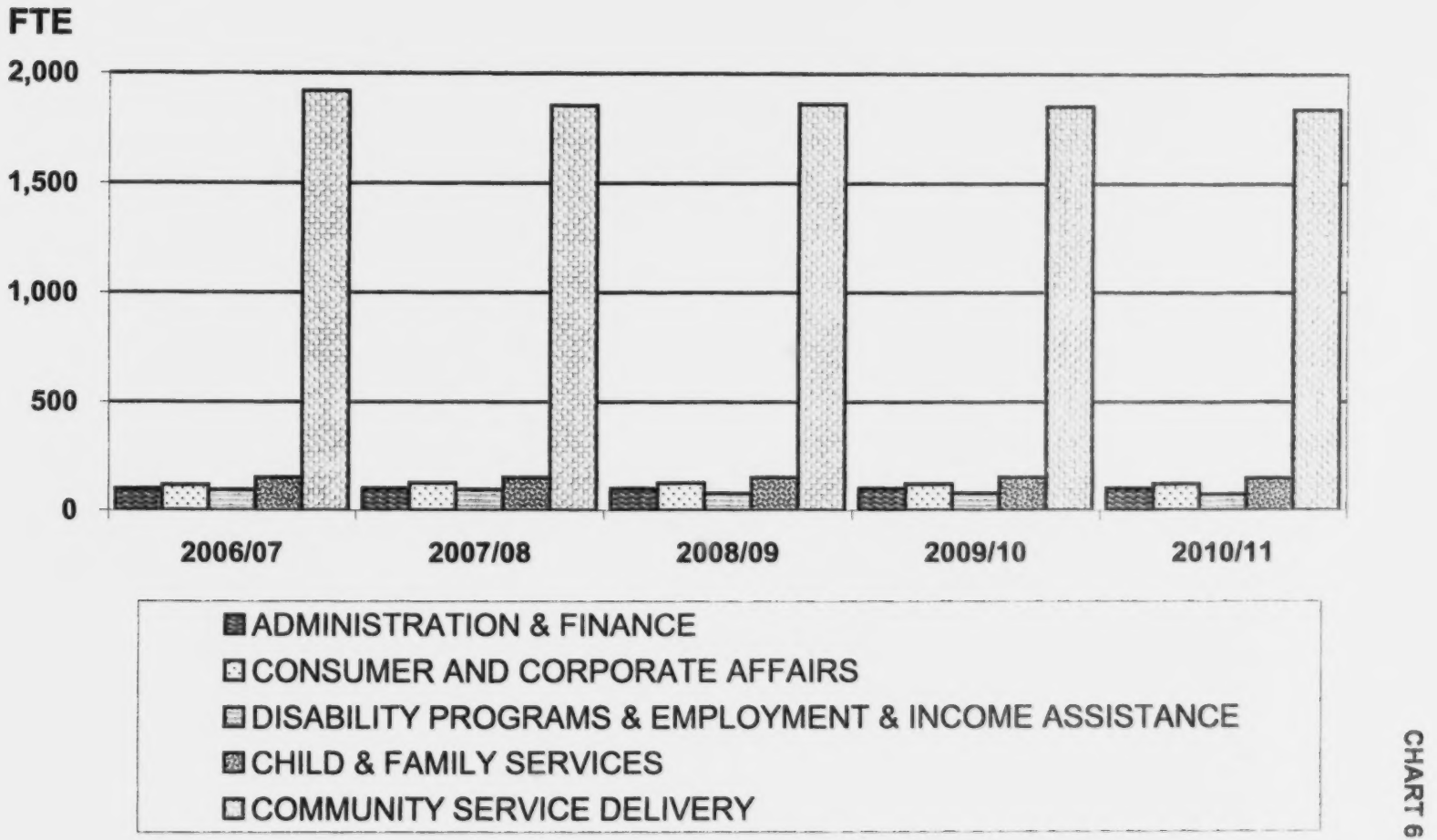



CHART 6

## FAMILY SERVICES AND CONSUMER AFFAIRS
## FIVE-YEAR STAFFING HISTORY
## TOTAL DEPARTMENT
## 2006/07 TO 2010/11

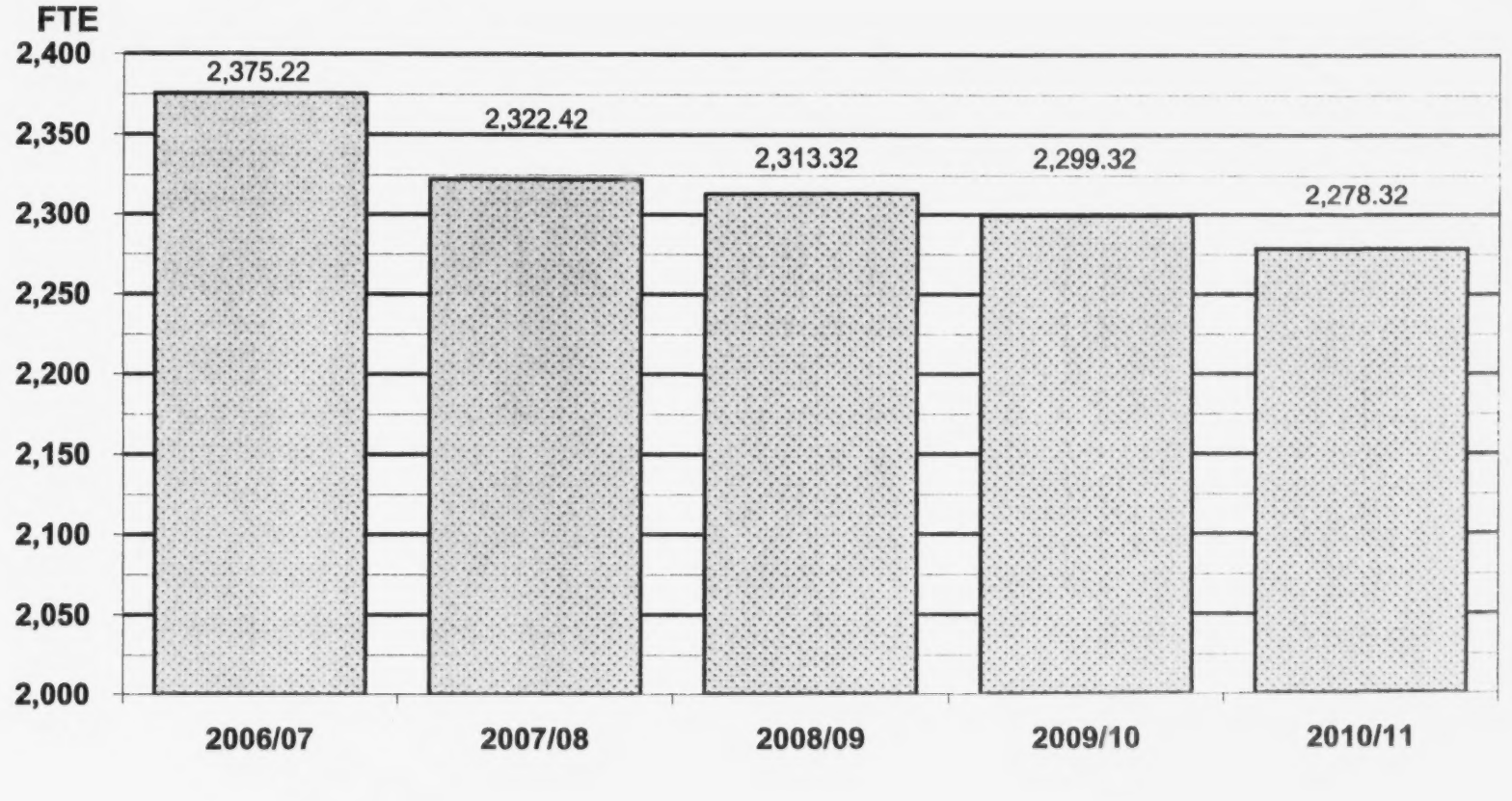



CHART 7

# PART 4

## CAPITAL INVESTMENT
## General Assets

| Reso-lution No. | Appro. No. | Capital Investment Details of Appropriation | **Estimates of Capital Investment 2010/11 $ (000s)** | Estimates of Capital Investment 2009/10 $ (000s) |
|---|---|---|---|---|
| 9.7 | 9 | CAPITAL INVESTMENT - General Assets | **1,409** | 1,722 |

- Provides for the development or enhancement of information technology systems and the acquisition of equipment.

# PART 5

# SPECIAL OPERATING AGENCIES

## SPECIAL OPERATING AGENCIES

### VITAL STATISTICS AGENCY

### BACKGROUND

Vital Statistics has been compiling Manitoba's vital events since 1882.

### RESPONSIBILITY

The Vital Statistics Agency is responsible for delivering services to clients through administration of *The Vital Statistics Act, The Change of Name Act* and *The Marriage Act.* The Agency administers the registration of births, marriages, deaths, stillbirths, adoptions and legal changes of name. Vital Statistics maintains a permanent registry of vital event records and issues certificates and certified copies of vital event records. The Agency also carries out administrative duties under *The Public Health Act, The Adoption Act* and *The Family Maintenance Act.*

### VISION

To strive for excellence through responsive and innovative delivery of Vital Statistics services.

### MISSION

To provide the public with services related to Manitoba vital events in a manner which effectively meets all legislative requirements.

### CRITICAL SUCCESS FACTORS

To ensure accurate and timely registration of vital events.

To ensure all legislative requirements are met with respect to compliance, privacy, safekeeping and authorized access to records and information.

To provide courteous, timely and cost-effective service.

To recover full costs for services and maximize sales opportunities.

**MANDATE**

To maintain the provincial registry for births, marriages, deaths and stillbirths; issue certificates and certified copies; and provide statistical reports and other related services to its customers in accordance with *The Vital Statistics Act.*

To register clergy and marriage commissioners as marriage ceremony officiates; appoint marriage commissioners; register marriage licence issuers; issue marriage licences; and recognize religious denominations for purposes under *The Marriage Act.*

To register, issue certificates and conduct searches for legal changes of name in accordance with *The Change of Name Act.*

To process applications for Orders Authorizing Disinterment pursuant to *The Public Health Act.*

To register adoptions; re-register births; amend records pursuant to *The Adoption Act*; and amend parentage particulars of birth records pursuant to *The Family Maintenance Act.*

**PRODUCTS AND SERVICES**

Vital Statistics performs a broad range of activities and services that are primarily mandated under *The Vital Statistics Act, The Marriage Act* and *The Change of Name Act.* The agency maintains records and respective registries of vital events, changes of name and adoptions, through which the following products and services are provided:

- Polymer birth certificates;
- Change of name certificates;
- Marriages, deaths and changes of name certificates;
- Certified copies of registration for birth, marriage, death, stillbirth and certificates of change of name;
- Record searches (including genealogical searches) and issuing search receipts;
- Amendment of records for corrections, adoptions and change of name;
- Delayed registrations;
- Aggregate vital event data in list and statistics formats and providing statistical information for bona fide research;
- Marriage licences;
- Orders Authorizing Disinterment;
- Burial and Re-burial Permits;
- Appointments of clergy and commissioners to perform marriages; and
- Commemorative birth and marriage certificates.

## KEY OBJECTIVES

Critical success factors relate to activities the Agency must undertake to ensure it operates at peak levels of efficiency and effectiveness. The key objectives are detailed under the expected outcomes as follows:

- **Operations** - To support and contribute to the economic development in Manitoba;
  - To provide high quality responsive service;
- **Financial** - To manage financially self-sustaining operations according to the best business practices;
  - To contribute revenue-sharing payments to the province's Consolidated Fund;
- **Human Resources** - To follow best private and public sector employment practices;
- **Communications** - Communicate effectively with employees, customers, and other stakeholders;
- **Management** - To preserve and safeguard the government's assets of approximately four million vital event records.

## KEY PERFORMANCE TARGETS

- The client service performance targets are in keeping with the Agency's critical success factors, which include "ensuring accurate and timely registration of vital events" and "providing courteous, timely and cost-effective service".

- The Agency will continue to provide performance measurement information which meets the requirements of all Agency stakeholders.

- As promised in the December 2007 Throne Speech, the Agency will continue to work with the Department of Innovation, Energy and Mines and Manitoba Finance IT Branch, to develop a plan and continue to work on the On-Line Application project and to negotiate a possible link with the federal government to support SIN registration at birth.

- The Agency also continues to work with Federal-Provincial Relations, Manitoba Public Insurance, and Manitoba Transportation and Infrastructure to provide electronic verification in support of the applications for Identity Cards, Enhanced Identity Cards and Enhanced Drivers' Licences.

- Key targets for 2010/2011 (turnaround times in annual average working days):

| | |
|---|---|
| To register all vital events | 9 days |
| To issue certificates and certified copies | 20 days |
| To process corrections, changes of name, adoptions, delayed registration and disinterment | 10 days |
| Processing of joint requests | 3 days |

# VITAL STATISTICS AGENCY

## PRO-FORMA BALANCE SHEET
## AS AT MARCH 31 FOR THE YEARS 2009 TO 2011
## $(000s)

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **ASSETS** | | | |
| Current Assets | | | |
| Cash and Short Term Deposits | 688 | 231 | - |
| Accounts Receivable | 80 | 60 | 59 |
| Inventory | 155 | 60 | 60 |
| Prepaid Expenses | 53 | 30 | 30 |
| Other Assets | | | |
| Due from Province of Manitoba | 94 | 94 | 94 |
| Capital Assets | | | |
| At Original Cost | 4,290 | 4,797 | 5,795 |
| Less: Accumulated Amortization | 2,654 | 3,129 | 3,663 |
| **TOTAL ASSETS** | 2,706 | 2,144 | 2,375 |
| **CURRENT LIABILITIES** | | | |
| Loans Payable | - | - | 547 |
| Accounts Payable | 24 | 46 | 54 |
| Accrued Liabilities | 6 | - | - |
| Accrued Vacation Entitlement | 167 | 150 | 150 |
| Accrued Salaries and Employee Benefits | 12 | 10 | - |
| Unearned Revenue | 783 | 555 | 555 |
| Long-Term Liabilities | | | |
| Severance Pay Liabilities | 186 | 226 | 226 |
| **TOTAL LIABILITIES** | 1,178 | 987 | 1,532 |
| **EQUITY** | | | |
| Retained Earnings | 1,528 | 1,157 | 843 |
| **TOTAL LIABILITIES AND EQUITY** | 2,706 | 2,144 | 2,375 |

# VITAL STATISTICS AGENCY

## PRO-FORMA STATEMENT OF EARNINGS AND RETAINED EARNINGS
## FOR THE FISCAL PERIOD ENDING MARCH 31, 2011
## $(000s)

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **REVENUE** | | | |
| Net Revenue | 3,268 | 3,400 | 3,376 |
| Cost Recoveries from Gov't Departments | 291 | 178 | 324 |
| Interest Income | 19 | 16 | - |
| **TOTAL REVENUE** | 3,578 | 3,594 | 3,700 |
| **EXPENSES** | | | |
| Salaries and Employee Benefits | 2,112 | 2,252 | 2,108 |
| Accommodations | 200 | 205 | 208 |
| Advertising and Marketing | 27 | 25 | 25 |
| Office Equipment Support | 24 | 25 | 25 |
| Desktop/Information System Support | 246 | 219 | 230 |
| Government Departmental Charges | 56 | 76 | 60 |
| Office and Printed Material Supplies | 172 | 101 | 125 |
| Courier and Postage | 183 | 180 | 180 |
| Telecommunications | 47 | 40 | 40 |
| Professional Fees | 60 | 40 | 25 |
| Interest Expense | - | - | 24 |
| Staff Development and Training | 14 | 4 | 4 |
| Miscellaneous Operating Expense | 65 | 43 | 46 |
| Amortization | 327 | 475 | 534 |
| **TOTAL EXPENSES** | 3,533 | 3,685 | 3,634 |
| **NET EARNINGS FOR PERIOD** | 45 | (91) | 66 |
| **RETAINED EARNINGS** | | | |
| Beginning of Period | 1,763 | 1,528 | 1,157 |
| Revenue Sharing to Province of Manitoba | (280) | (280) | (380) |
| **RETAINED EARNING END OF PERIOD** | 1,528 | 1,157 | 843 |

# VITAL STATISTICS AGENCY

**PRO-FORMA CASH FLOW STATEMENT**
**FOR THE FISCAL PERIOD ENDING MARCH 31, 2011**
**$(000s)**

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **CASH FROM (USED IN) OPERATING ACTIVITIES** | | | |
| Net Earnings for Period | 45 | (91) | 66 |
| Items not Involving Cash: | | | |
| Amortization of Capital Assets | 327 | 475 | 534 |
| | 372 | 384 | 600 |
| **Changes in Non Cash Working Capital Balances:** | | | |
| Accounts Receivable | 148 | 20 | 1 |
| Inventory | (59) | 95 | - |
| Prepaid Expenses | (11) | 23 | - |
| Accounts Payable | (255) | 24 | - |
| Accrued Liabilities | - | (6) | - |
| Accrued Vacation Entitlements | 27 | 19 | - |
| Loans Payable | - | - | 547 |
| Unearned Revenue | 193 | (228) | - |
| | 415 | 293 | 1,147 |
| **Cash Flows from Investing Activities:** | | | |
| Acquisition of Capital Assets | (703) | (510) | (998) |
| Long Tem Investments | (94) | | |
| **Cash Flows from Financing Activities:** | | | |
| Revenue Sharing to Province of Manitoba | (280) | (280) | (380) |
| Severance pay liability | 24 | 40 | - |
| | (1,053) | (750) | (231) |
| **Change in Cash and Short-Term Investments** | (638) | (457) | (231) |
| **Cash and Short-Term Investments, Beginning of Period** | 1,326 | 688 | 231 |
| **Cash and Short-Term Investments (Loans Payable), End of Period** | 688 | 231 | 0 |

## SPECIAL OPERATING AGENCIES

### THE PROPERTY REGISTRY

### BACKGROUND

The Property Registry became a Special Operating Agency April 1, 1997. The agency merges two distinct registries, the Land Titles Office and The Personal Property Registry. The Land Titles Office administers the provincial systems of land holding in accordance with *The Real Property Act, The Registry Act* and other related Acts, and maintains the written and drawn legal descriptions of all land in the Province of Manitoba. The Personal Property Registry records and provides information for the public concerning corporate securities appointment of receivers and security interests in collateral in accordance with *The Personal Property Security Act*. It provides a central registry for liens having priority under various provincial statutes.

### MANDATE

The Registry's main function is to provide certification of titles to land, maintain land records and provide reliable information of financial interests in personal property to the public.

### MISSION STATEMENT

To operate modern, efficient, accessible registries which provide quality, assured and reliable information on interests in real and personal property.

### ONGOING GOALS

The ongoing goals of the Registry are to:

- ensure accurate, orderly and timely registration of documents;
- maintain the integrity of the system by ensuring proper adherence to all legal, survey and statutory requirements, including issuance of titles and maintenance of the survey fabric; and
- provide cost-effective services.

### CRITICAL SUCCESS FACTORS

- Foster continuous improvement in providing quality and responsive service
- Provide accountable, fiscally responsible management
- Follow best private and public sector employment practices with staff involvement
- Develop strategic information systems, enabling information technology that serves the Registry's business requirements

## PRODUCTS AND SERVICES

- Reliable and secure title information and issuing certificates of title ownership
- Professional advice relating to land and interests in land
- Administers mortgage sale and tax sale proceedings and real property applications
- Records information about interests in collateral
- Administers and collects land transfer tax on behalf of the Minister of Finance
- Title information to the City of Winnipeg and to the province for municipal assessment purposes

## KEY OBJECTIVES

### Marketing

- To achieve the identified performance targets for processing work
- To diversify and enhance products and services
- To determine client needs and satisfaction

### Operations and Site Management

- To improve current facilities and reduce long term costs

### Financial

- To provide accountable, fiscally responsible management
- To continue to collect appropriate level of fees and taxes
- To maintain province's net revenue position
- To ensure net income and financial viability

### Records Preservation

- To preserve existing paper records of the Land Titles Office and all electronic records of the Registry

### Human Resources

- To improve employee knowledge and skills

### Information Technology

In consultation with the Manitoba Information and Communication Technologies (MICT), the Registry will deliver service by:

- continuing enhancement of the new Personal Property Registry System;
- continuing automation of the Land Titles Office; and
- enhancement of the survey indices and plan conversion project.

**2010/2011 KEY TARGETS**

- Turnaround time in calendar days (yearly average)

| | |
|---|---|
| Land Titles registrations | 5 days electronic |
| Surveys registration | 7 days |
| Public searches (Land Titles Offices) | 1 day |

- Personal Property Registrations

| | |
|---|---|
| Printed | 5 days |
| Electronic | 1 day |

- Searches

| | |
|---|---|
| Printed | 1 day |
| Electronic | same day |

# THE PROPERTY REGISTRY

**PRO-FORMA BALANCE SHEET**
**AS AT MARCH 31 FOR THE YEARS 2009 TO 2011**
**$(000s)**
**UNAUDITED**

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **Assets** | | | |
| **Current Assets** | | | |
| Cash and Short-Term Investments-operations | 12,507 | 8,703 | 5,364 |
| Customer Account Deposits | 1,447 | 1,447 | 1,450 |
| Accounts Receivable | 478 | 478 | 480 |
| Prepaid Expenses | 77 | 77 | 80 |
| **Trust Account – Province of Manitoba** | 1,602 | 1,602 | 1,602 |
| **Capital Assets** | | | |
| Net of Accumulated Amortization | 700 | 600 | 2,199 |
| **TOTAL ASSETS** | 16,,811 | 12,907 | 11,175 |
| **Liabilities** | | | |
| **Current Liabilities** | | | |
| Accounts payable and accrued liabilities | 422 | 422 | 420 |
| Customer account deposits liability | 1,447 | 1,447 | 1,450 |
| Land titles assurance fund | 61 | 61 | 20 |
| Vacation payable | 742 | 742 | 740 |
| **Long-Term Liabilities** | | | |
| Loans payable | - | - | 1,867 |
| Severance payable | 1,469 | 1,469 | 1,469 |
| **TOTAL LIABILITIES** | 4,141 | 4,141 | 5,966 |
| **Net Assets** | | | |
| Revenue Fluctuation Reserve | 2,249 | 2,104 | 2,258 |
| Retained Earnings | 10,421 | 6,662 | 2,951 |
| **Total Net Assets** | 12,670 | 8,766 | 5,209 |
| **TOTAL LIABILITIES AND NET ASSETS** | 16,811 | 12,907 | 11,175 |

# THE PROPERTY REGISTRY

## PRO-FORMA STATEMENT OF INCOME AND RETAINED EARNINGS
## FOR THE FISCAL PERIOD ENDING MARCH 31, 2011
## $(000s)
## UNAUDITED

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **REVENUES** | | | |
| Land transfer tax | 49,555 | 49,786 | 51,000 |
| Fee revenue | 21,734 | 20,500 | 22,071 |
| Cost recoveries | 523 | 515 | 500 |
| Interest income | 230 | 26 | 4 |
| Less: Tax Revenue Collected on Behalf of the province | (49,555) | (49,786) | (51,000) |
| **TOTAL REVENUES** | 22,487 | 21,041 | 22,575 |
| **EXPENSES** | | | |
| Salaries and employee benefits | 8,209 | 8,600 | 9,435 |
| Pension expense | 308 | 390 | 413 |
| ICT expense | 2,030 | 2,197 | 2,485 |
| Occupancy expense | 890 | 907 | 912 |
| Operating expenses | 1,174 | 1,581 | 1,627 |
| Contributed services and funds | 254 | 270 | 260 |
| Relocation costs | - | - | - |
| **TOTAL EXPENSES** | 12,865 | 13,945 | 15,132 |
| **NET EARNINGS** | 9,622 | 7,096 | 7,443 |
| **RETAINED EARNINGS** | | | |
| Beginning of Year | 10,431 | 10,421 | 6,662 |
| Change in Revenue Fluctuation Reserve | 83 | 145 | (154) |
| Revenue Sharing to Province of Manitoba | (9,715) | (11,000) | (11,000) |
| **RETAINED EARNINGS, END OF YEAR** | 10,421 | 6,662 | 2,951 |

# THE PROPERTY REGISTRY
## PRO-FORMA STATEMENT OF CASH FLOWS
## FOR THE FISCAL PERIOD ENDING MARCH 31, 2011
## $(000s)
## UNAUDITED

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **CASH FROM (USED IN) OPERATING ACTIVITIES** | | | |
| Net Earnings for Year | 9,622 | 7,096 | 7,443 |
| Item Not Involving Cash: | | | |
| Amortization of Capital Assets | 293 | 463 | 606 |
| | 9,915 | 7,559 | 8,049 |
| **Net Changes in Non-Cash Working Capital** | | | |
| Customer account deposits | (43) | - | (3) |
| Accounts receivable | 32 | - | (3) |
| Prepaid expenses | (1) | - | (3) |
| Due from Province of Manitoba - Vacation Payable | 526 | - | - |
| Due from Province of Manitoba - Severance Liability | 1,076 | - | - |
| Accounts payable and accrued liabilities | 77 | - | (2) |
| Customer account deposit liability | 43 | - | 3 |
| Land titles assurance fund net deposits | (32) | - | (41) |
| Vacation payable | (41) | - | (1) |
| Severance payable | (50) | - | - |
| | 11,502 | 7,559 | 7,999 |
| **Cash Flows from (used in) Investing Activities** | | | |
| Additions to computer equipment | (28) | (30) | (78) |
| System Upgrade WIP | - | (250) | (2,000) |
| New loans | - | - | 2,000 |
| Principal repayment on loans | - | - | (133) |
| Additions to office equipment | (92) | (50) | (102) |
| Additions to leasehold improvements | (27) | (33) | (25) |
| | (147) | (363) | (338) |
| **Cash Flows from (used in) Financing Activities** | | | |
| Revenue Sharing to Province of Manitoba | (9,715) | (11,000) | (11,000) |
| | (9,715) | (11,000) | (11,000) |
| Net Increase/(Decrease) in Cash | 1,640 | (3,804) | (3,339) |
| Cash and Short-Term Investments, Beginning of Year | 12,469 | 14,109 | 10,305 |
| **Cash and Short-Term Investments, End of Year** | 14,109 | 10,305 | 6,966 |

## SPECIAL OPERATING AGENCIES

### COMPANIES OFFICE

### GOALS AND MISSION

The Office's mission and goals are reflected in its mission statement:

> The Companies Office is the Manitoba registry of businesses and corporations, where employees strive to exceed customer expectations through the delivery of quality cost-effective services.

### ORGANIZATIONAL VALUES

The mission statement is supported by the following organizational values:

**Human Resources**

Belief in our staff is demonstrated by our commitment to:

- fostering employee education and training
- building and encouraging staff team work, job satisfaction, morale and staff empowerment
- encouraging and acknowledging activities and contributions
- distributing staffing resources appropriate to workload demands

**Service Delivery**

Service excellence is demonstrated by our commitment to:

- encouraging innovative ideas for continuous improvement
- delivering timely and complete information in a courteous manner

**Planning**

Long and short term planning is demonstrated by:

- defining clear objectives for the Office
- multi-year budgeting
- periodically conducting a Strategic Planning session

**Technological Innovations**

The Office's belief in technology is demonstrated by:

- working towards Internet availability of the Office's products and services
- keeping in step with future advances in information technology

## SUMMARY OF COMPANIES OFFICE GOALS

**Summary of the Product and Service Plan goals:**

1. Implement the Cobra System.
2. Implement Annual Return rate increase.

**Summary of the Human Resource Plan goals:**

1. Second staff to work on system re-development, ensuring that successors are well trained and staff receive weekly reports to keep them informed.
2. Examine, rewrite and submit update positions descriptions to Classification Services Branch for review, as the Cobra project progresses.

**Summary of Quality Service goals:**

1. The Office will maintain its continuous improvement program.

**Summary of Information Technology Management Plan Goals:**

1. Implement Cobra system.

**Summary of Financial Management Plan goals:**

1. Have an annual audit carried out.
2. Manage expenditures prudently.
3. Fund the Information Technology Management Plan.
4. Fund the Human Resources Plan.
5. Fund the Product and Service Plan.
6. Contribute $2,500 to the Consolidated Revenue Fund.
7. Prepare reports required by Special Operating Agency Financing Authority.

## BALANCE SCORECARD PERFORMANCE FRAMEWORK

The Balanced Scorecard Performance Framework translates the Office's Mission Statement into performance targets under four headings. The headings represent a balance between external measures and internal measures.

| | |
|---|---|
| External measures: | Financial |
| | Customer Satisfaction |
| Internal measures: | Learning and Growth |
| | Business Processes |

To ensure the Office is achieving its articulated Mission, performance indicators have been determined in each of the four headings as follows:

| 1) CUSTOMERS (to achieve our vision, how should we appear to our customers) | | | | | |
|---|---|---|---|---|---|
| OBJECTIVES | CRITICAL SUCCESS FACTORS (things that have to go right to reach the objective) | PERFORMANCE MEASURES (indicators to gauge success) | BASELINE March 31, 1997 (except as noted) | PROJECTED March 31, 2010 | PERFORMANCE TARGETS (goals based on measures March 31, 2011 |
| Exceed customers' expectations by providing quality service. | Provide service which:<br>1) is prompt | % of "Tell Us How We Are Doing" forms which indicate very satisfied. | 71%<br>(Sept./2000)<br>(very satisfied) | 90%<br>(very satisfied) | 90%<br>(very satisfied) |
| | 2) provides service which is without error | % of "Tell Us How We Are Doing" forms which indicate very satisfied. | 76%<br>(Sept./2000)<br>(very satisfied) | 95%<br>(satisfied and very satisfied) | 95%<br>(satisfied and very satisfied) |
| | 3) is personable | % of "Tell Us How We Are Doing" forms which indicate very satisfied. | 95%<br>(2008) | 95%<br>(very satisfied) | 95%<br>(very satisfied) |
| | 4) is helpful/ informative | % of "Tell Us How We Are Doing" forms which indicate very satisfied. | No prior history | 95%<br>(very satisfied) | 95%<br>(very satisfied) |
| | Provide new customer service and products | Ongoing development of new product or service. | Four | One<br>Online services such as:<br>-integrated registration for business<br>-online filing. | One<br>On-line services suc as:<br>-one online filing product |
| | Provide a website which is:<br>1) easy to navigate | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |
| | 2) helpful/informative | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |
| | 3) easy to use | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |
| | 4) good response time | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |
| | Implement COBRA System – Phase 1 Application which is:<br>1) easy to navigate | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |
| | 2) helpful/informative | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |
| | 3) easy to use | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |
| | 4) good response time | % of survey forms which indicate satisfied and very satisfied | No prior history | | 90% satisfied and very satisfied |

| 2) BUSINESS PRACTICES (To satisfy our customers, what business processes must we exceed at) | | | | | |
|---|---|---|---|---|---|
| OBJECTIVES | CRITICAL SUCCESS FACTORS (things that have to go right to reach the objective) | PERFORMANCE MEASURES (indicators to gauge success) | BASELINE March 31, 1997 (except as noted) | PROJECTED March 31, 2010 | PEFORMANCE TARGETS (goals based on measures) March 31, 2011 |
| To process customer service requests in an efficient and effective manner. | Employ strategies that will decrease cycle time. | Cycle time for processing:<br>- Business Name<br>- Corporate documents<br>- Annual Returns | a. Business Name Registrations: 3 working days<br>b. Incorporations: 3 working days<br>c. Annual Returns: 11 working days | a. Business Name Registrations: 3 working days<br>b. Incorporations: 3 working days<br>c. Annual Returns: 7 working days. | a. Business Name Registrations: 3 working days<br>b. Incorporations: 3 working days<br>c. Annual Returns: 7 working days |
| | To exceed customer expectations by providing personal telephone services that were:<br>1) courteous and friendly<br>2) provided by knowledgeable and competent staff.<br>3) responsive to your needs | % of customers surveyed that rate the personal telephone service as very satisfied.<br>(Q3 on "Tell Us How We Are Doing" Forms – Telephone Survey) | 63%<br>(Sept./2000) | 95%<br>(satisfied and very satisfied) | 95%<br>(satisfied and very satisfied) |

| 3) LEARNING AND GROWTH: (to achieve our vision, how will we sustain our ability to change and improve) | | | | | |
|---|---|---|---|---|---|
| OBJECTIVES | CRITICAL SUCCESS FACTORS (things that have to go right to achieve the objective) | PERFORMANCE TARGETS (indicators to gauge success factors) | BASELINE March 31, 1997 (except as noted) | PROJECTED March 31, 2010 | PERFORMANCE TARGETS (goals based on measures) March 31, 2011 |
| To have a well trained, knowledgeable staff. | Implement a human resource development plan with individual and corporate development plans.<br><br>Easy access to reference materials | Number of manuals/policies available to staff online | Staff attended two in-house training courses<br><br>24 sections (2008) | Staff attend 12 in-house training courses<br><br>24 sections to be uploaded to the internet | Staff attend 12 in-house training sessions.<br><br>Manuals for two online filing products |
| Improve morale: Poster a positive work environment. | Maintain an enjoyable work environment | Events that contribute to staff morale | 5 events | Holding 12 events in the year | 12 events |
| To have staff with a demonstrated ability to effect change. | Maintaining a work environment that encourages suggestions for improvement and uses them to effect change. | Number of staff suggestions that are revenue enhancing, money saving or improvements to customer service that are implemented. | 26 suggestions, 9 of which were implemented. | 20 suggestions, 12 of which are implemented. | 20 suggestions, 12 of which are implemented. |
| | Implement a reward and recognition program tied to SOA goals | % of staff with Reward and Recognition program | No prior history | 85% satisfied | 85% satisfied |

| 4) Financial (to succeed financially, we need to achieve) | | | | | |
|---|---|---|---|---|---|
| OBJECTIVES | CRITICAL SUCCESS FACTORS: (things that have to go right to achieve the objective | PERFORMANCE MEASURES (indicators to gauge success) | BASELINE Mar. 31, 1997 (except as noted) | PROJECTED Mar. 31, 2010 | PEFORMANCE TARGETS (goals based on measures) March 31, 2011 |
| Operate as a financially sound SOA | Possess assets to facilitate business development | Profit | Three Year Average $1,819 | $978 | $1,332 |
| | | Revenue Contribution | $1,000 | $2,500 | $2,500 |

# COMPANIES OFFICE

**PRO-FORMA BALANCE SHEET**
**AS AT MARCH 31 FOR THE YEARS 2009 TO 2011**
**$(000s)**

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **ASSETS** | | | |
| Current Assets | | | |
| Cash and Short-Term Investments | 3,880 | 2,924 | 1,966 |
| Accounts Receivable | 175 | 175 | 175 |
| Prepaids | 25 | 25 | 25 |
| Long Term Investments | 218 | 218 | 218 |
| Capital Assets | 68 | 58 | 129 |
| Intangible Assets | 59 | 659 | 2,639 |
| **TOTAL ASSETS** | 4,425 | 4,059 | 5,152 |
| **CURRENT LIABILITIES** | | | |
| Accounts Payable and Accrued | 232 | 232 | 232 |
| Accrued Vacation | 216 | 216 | 216 |
| Long-Term Severance Payable | 244 | 249 | 243 |
| Loan Payable | - | 600 | 2,867 |
| **TOTAL LIABILITIES** | 692 | 1,297 | 3,558 |
| **EQUITY** | | | |
| Retained Earnings | 3,733 | 2,762 | 1,594 |
| **TOTAL LIABILITIES AND EQUITY** | 4,425 | 4,059 | 5,152 |

## COMPANIES OFFICE

**PRO-FORMA STATEMENT OF EARNINGS AND RETAINED EARNINGS**
**FOR THE FISCAL PERIOD ENDING MARCH 31, 2011**
**$(000s)**

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **REVENUE** | | | |
| Fees and Service | 6,539 | 6,100 | 6,490 |
| Interest | 72 | 5 | 3 |
| **TOTAL REVENUE** | 6,611 | 6,105 | 6,493 |
| **EXPENSES** | | | |
| Salaries and Employee Benefits | 1,598 | 1,795 | 1,753 |
| Accounting/Consulting | 13 | 17 | 18 |
| Amortization | 15 | 24 | 22 |
| Audit | 6 | 7 | 8 |
| Bad Debts | 2 | 5 | 5 |
| BSI Cost Allocation | 1,122 | 1,081 | 1,041 |
| Bank Charges | 41 | 50 | 140 |
| Communications | 26 | 35 | 35 |
| Computer | 102 | 115 | 86 |
| Department Services | 27 | 35 | 35 |
| Desktop Management – Support Costs | 79 | 93 | 95 |
| Disaster Recovery | 44 | 93 | 95 |
| Equipment Maintenance | 10 | 10 | 11 |
| Insurance | 14 | 21 | 21 |
| Interest | - | - | 97 |
| Legal Services | 8 | 15 | 22 |
| Miscellaneous | 26 | 27 | 29 |
| Manitoba Business Links | 313 | 461 | 476 |
| New System Maintenance | - | - | 362 |
| Notary Public | 129 | 133 | 135 |
| NUANS | 156 | 170 | 170 |
| Accommodations | 126 | 135 | 138 |
| Payroll Processing | 20 | 21 | 22 |
| POS Licence Fees | - | 1 | 1 |
| Postal/Courier | 52 | 55 | 58 |
| Programmers | 96 | 85 | 68 |
| SOA Levy | - | 1 | 1 |
| Stationery | 65 | 65 | 65 |
| System Enhancement | - | 15 | 22 |
| Transportation | 6 | 11 | 10 |
| New System (COBRA) Training | | | 120 |
| **TOTAL EXPENSES** | 4,096 | 4,576 | 5,161 |
| **NET EARNINGS FOR PERIOD** | 2,515 | 1,529 | 1,332 |
| **RETAINED EARNINGS** | | | |
| Beginning of Period | 3,218 | 3,733 | 2,762 |
| Revenue Sharing to Province of Manitoba | (2,000) | (2,500) | (2,500) |
| **RETAINED EARNINGS END OF PERIOD** | 3,733 | 2,762 | 1,594 |

# COMPANIES OFFICE

**PRO-FORMA CASH FLOW STATEMENT**
**FOR THE FISCAL PERIOD ENDING MARCH 31, 2011**
**$(000s)**

| | 2008/2009 Actual | 2009/2010 Estimates Revised | 2010/2011 Estimates |
|---|---|---|---|
| **CASH PROVIDED (USED) OPERATING ACTIVITIES** | | | |
| Net Earnings for Year | 2,515 | 1,529 | 1,332 |
| Item not Involving Cash: | | | |
| Amortization of Capital Assets | 24 | 25 | 31 |
| | 2,539 | 1,554 | 1,363 |
| **Net Changes in Non Cash Working Capital Balances:** | | | |
| Accounts Payable and Accrued Liabilities | 18 | - | - |
| Accounts Receivable | 24 | - | - |
| Prepaid Expenses | (2) | - | - |
| Accrued Vacation | 32 | - | - |
| | 2,611 | 1,554 | 1,363 |
| **Cash Flows from Investing Activities:** | | | |
| Acquisition of Capital Assets | (39) | (15) | (102) |
| Change in Long Term Investment | (218) | | |
| Change in Receivable From Province | 218 | | |
| Additions to Deferred Development Costs | (59) | (600) | (1,980) |
| | (98) | (615) | (2,082) |
| **Cash Flows from Financing Activities:** | | | |
| Revenue Sharing to Province of Manitoba | (2,000) | (2,000) | (2,500) |
| Change in Severance Pay Liability | 26 | 5 | (6) |
| Loan | - | 600 | 2,587 |
| Loan Payments | | | (320) |
| | (1,974) | (1,895) | (239) |
| **INCREASE (DECREASE) IN CASH BALANCE** | 539 | (956) | (958) |
| **OPENING CASH BALANCE** | 3,341 | 3,880 | 2,924 |
| **CLOSING CASH BALANCE** | 3,880 | 2,924 | 1,966 |

# PART 6

# GLOSSARY

## GLOSSARY

### Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

| Cost Element Group | Group Components |
|---|---|
| Salaries | Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback. |
| Grants and Transfer Payments | Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant. |
| Transportation | Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier. |
| Communication | Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other. |
| Supplies and Services | Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees. |
| Public Debt | Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges. |
| Minor Capital | Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense. |
| Other Operating | Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges. |
| Financial Assistance and Related Costs | Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs. |

**Employee Benefits**

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health and Post Secondary Education.

**Estimates of Expenditure (Adjusted)**

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

**Full Time Equivalent ((FTE)**

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

**Staff Categories**

**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

**Professional/Technical**

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
Legislative Assembly Management Committee
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

**Administrative Support**

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

**Staff Turnover Allowance**

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

**Borrowings**

Borrowings are securities issued in the name of the Province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes and Manitoba Savings Bonds.

**Consolidation Impacts**

The adjustments needed to bring the revenue and expenditure of the Other Reporting Entities into the Summary Budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (e.g. a government grant is counted as an expenditure of Core Government and is eliminated from the revenue of the Other Reporting Entity).

**Core Government**

A component of the GRE. Represents the operations of government, including the revenues directly under government's control, and the programs and services delivered by government departments.

**Crown Organization**

An organization in the GRE that is wholly owned or established by government, such as a Crown corporation (e.g. Manitoba Agricultural Services Corporation).

**Debt Servicing Cost**

Interest and other expenses associated with provincial borrowings.

**Fair Market Value**

Represents the value obtainable for an asset, financial or non-financial, if disposed of on the open market.

**Federal Recoveries and Transfers**

Revenues that are either received or receivable from the federal government.

**Financial Assets**

Assets of the Province such as cash, investments, loans and accounts receivable that could be readily converted to cash in order to pay the Province's liabilities or finance its future operations.

**Generally Accepted Accounting Principles (GAAP)**

Standard accounting practices and reporting guidelines as prescribed by The Canadian Institute of Chartered Accountants.

**General Purpose Debt**

General program borrowings including any provincial securities that are not self-sustaining, or are not associated with the acquisition of capital assets.

**Government Business Enterprises (GBEs)**

A Crown organization delegated with the financial and operating authority to carry on a business. It sells goods or services to individuals and organizations outside the GRE and can maintain its business on those revenues.

**Government Reporting Entity (GRE)**

Includes Core Government and Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Gross Domestic Product (GDP)**

Represents the total market value of all final goods and services produced in the Manitoba economy.

**Guarantees**

The Province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

**Infrastructure Assets**

A subset of tangible capital assets that are used by the general public, such as parks, highways and water control structures.

**Net Debt to GDP Ratio**

The ratio of government net debt relative to the total market value of all final goods and services produced in the Manitoba economy. Net debt represents the total liabilities of the government less its financial assets. It is widely used by credit rating agencies and other analysts to evaluate the financial situation and trends of jurisdictions in regards to their relative creditworthiness.

**Net Financial Assets**

Assets of the Province (such as cash, investments, loans and accounts receivable) less accounts payable, that could be readily converted to cash in order to pay the Province's liabilities or finance its future operations.

**Non-Financial Assets**

Includes physical items such as tangible capital assets (e.g. buildings and roads) and consumable goods such as inventories that are not normally converted to cash.

**Obligations**

Long-term, non-interest-bearing liabilities of the Province, which may or may not carry specific repayment terms.

**Other Comprehensive Income (OCI)**

Other comprehensive income is an accounting recognition of unrealized gains and losses in fair market value of financial instruments, such as investments held as available for sale or trading or debt held in a foreign currency. Currently, OCI accounting standards apply only to other reporting entities, except not-for-profit organizations. It is measured as the change in "mark-to-market" valuations, interest rates, or foreign exchange rates at year end, and therefore is a one-day snapshot of the change in value when compared to the same day in the previous year.

**Other Reporting Entities**

Entities in the GRE such as Crown organizations, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the Government, as prescribed by PSAB – excludes Core Government.

**Pension Assets Fund**

Financial assets that are set aside to provide for the orderly retirement of the government's pension obligations.

**Pension Liability**

Outstanding actuarial-calculated pension liability of the government and participating Crown organizations. The expense includes amounts funded through the appropriations of Core Government as well as for the actuarially determined increases in the pension liability.

**Public Sector Accounting Board (PSAB)**

A board established under the Institute of Chartered Accountants responsible for setting accounting standards for the public sector based upon GAAP.

**Replacement Value of Assets**

Represents the cost of replacing capital assets at current values.

**Sinking Funds**

Funds that are readily convertible to cash and set aside to provide for the orderly retirement of borrowings as they become due.

**Summary Budget**

Includes revenue forecasts and expenditure estimates for Core Government as well as high-level projections for the entities directly or indirectly controlled by government, as prescribed by the PSAB.

**Summary Net Debt**

Represents the total liabilities of the GRE less its financial assets. This is the residual amount that will have to be paid or financed by future revenue.

**Tangible Capital Assets**

Assets with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale.